

FUND	DEPT	NO	DEPT	AGY NUM	AGY	CAT	BUR/DIV	BUR/DIV NAME	ORGN	ORGN NAME	CLS	CLS NAME	JUNE ACTUAL	JUNE ESTIMATE	actual vs estimate	YTD ACTUAL	YTD/Y10ESTIMATE	actual vs estimate	FY10 APPROPRIATION
2010	010	10	Judicial Branch	010	Judicial Branch	1145	1000	Supreme Court	010	FY08 Ct Improve Basic	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	1%	0	1
2010	010	10	Judicial Branch	010	Judicial Branch	1146	1000	Supreme Court	010	FY08 Ct Improve Train	010	PERSONAL SERVICES PERM CLASS	-12,489	2,477	-504%	29,724	29,724	100%	29,724
2010	010	10	Judicial Branch	010	Judicial Branch	1146	1000	Supreme Court	011	FY08 Ct Improve Train	011	PERSONAL SERVICES UNCLASSIFI	0	83	0%	0	1,000	0%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	1147	1000	Supreme Court	010	FY08 Ct Improve Data Share	010	PERSONAL SERVICES PERM CLASS	-919	1,882	-49%	22,587	22,588	100%	22,588
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	010	Supreme super probate dist	010	PERSONAL SERVICES PERM CLASS	1,930,996	2,124,543	91%	25,494,520	25,494,520	100%	25,494,520
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	011	Supreme super probate dist	011	PERSONAL SERVICES UNCLASSIFI	682,376	797,347	86%	9,568,162	9,568,162	100%	9,568,162
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	012	Supreme super probate dist	012	PERSONAL SERVICES UNCLASSIFI	18,745	17,782	103%	213,433	213,433	100%	213,433
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	016	Supreme super probate dist	016	PERSONAL SERVICES NON CLASSI	106,235	120,279	88%	1,443,340	1,443,340	100%	1,443,340
2010	010	10	Judicial Branch	010	Judicial Branch	1995	1000	Supreme Court	010	Mediation And Arbitration Fund	010	PERSONAL SERVICES PERM CLASS	9,452	12,097	78%	128,150	145,161	88%	145,161
2010	010	10	Judicial Branch	010	Judicial Branch	2333	1000	Supreme Court	010	FY09 Drug Court Coordinator	010	PERSONAL SERVICES PERM CLASS	-45,269	0	0%	0	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	2354	1000	Supreme Court	010	FY09 Ct Improvement Training	010	PERSONAL SERVICES PERM CLASS	16,652	2,255	738%	16,652	27,060	62%	27,060
2010	010	10	Judicial Branch	010	Judicial Branch	2356	1000	Supreme Court	010	FY09 Ct Improvement Data Share	010	PERSONAL SERVICES PERM CLASS	4,197	3,225	130%	4,197	38,697	11%	38,697
2010	010	10	Judicial Branch	010	Judicial Branch	2366	1000	Supreme Court	010	FY09 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	-1,593	1,656	-96%	19,870	19,870	100%	19,870
2010	010	10	Judicial Branch	010	Judicial Branch	2367	1000	Supreme Court	010	FY 08 Dv Data Entry Project	010	PERSONAL SERVICES PERM CLASS	0	1,378	0%	16,538	16,538	100%	16,538
2010	010	10	Judicial Branch	010	Judicial Branch	2723	1000	Supreme Court	010	CIP Training Grant	010	PERSONAL SERVICES PERM CLASS	0	645	0%	7,744	7,744	100%	7,744
2010	010	10	Judicial Branch	010	Judicial Branch	5074	1000	Supreme Court	010	J-One Criminal Just Info Share	010	PERSONAL SERVICES PERM CLASS	5,306	10,613	50%	68,974	127,353	54%	127,353
2010	010	10	Judicial Branch	010	Judicial Branch	7042	1000	Supreme Court	010	CIP Training 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	4,510	0%	0	54,120	0%	54,120
2010	010	10	Judicial Branch	010	Judicial Branch	7043	1000	Supreme Court	010	CIP Data 10 Grant	010	PERSONAL SERVICES PERM CLASS	0	573	0%	0	6,876	0%	6,876
2010	010	10	Judicial Branch	010	Judicial Branch	7524	1000	Supreme Court	010	2010 Violence Against Women	010	PERSONAL SERVICES PERM CLASS	0	391	0%	0	4,689	0%	4,689
2010	010	10	Judicial Branch	010	Judicial Branch	7524	1000	Supreme Court	011	2010 Violence Against Women	011	PERSONAL SERVICES UNCLASSIFI	0	167	0%	0	2,000	0%	2,000
2010	010	10	Judicial Branch	010	Judicial Branch	2034	1010	Court Security	010	Court Security	010	PERSONAL SERVICES PERM CLASS	21,776	28,120	77%	337,434	337,434	100%	337,434
2010	010	10	Judicial Branch	010	Judicial Branch	1145	1000	Supreme Court	050	FY08 Ct Improve Basic	050	PERSONAL SERVICE TEMP APPOIN	2,734,564	3,130,026	87%	37,371,325	37,560,311	99%	37,560,311
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	050	Supreme super probate dist	050	PERSONAL SERVICE TEMP APPOIN	-12,424	3,091	-402%	37,096	37,096	100%	37,096
2010	010	10	Judicial Branch	010	Judicial Branch	2353	1000	Supreme Court	050	FY09 Ct Improvement Basic	050	PERSONAL SERVICE TEMP APPOIN	61,723	50,909	123%	600,177	600,177	100%	600,177
2010	010	10	Judicial Branch	010	Judicial Branch	2367	1000	Supreme Court	050	FY 08 Dv Data Entry Project	050	PERSONAL SERVICE TEMP APPOIN	17,296	3,091	559%	17,296	37,097	47%	37,097
2010	010	10	Judicial Branch	010	Judicial Branch	7524	1000	Supreme Court	050	2010 Violence Against Women	050	PERSONAL SERVICE TEMP APPOIN	0	365	0%	4,380	4,380	100%	4,380
2010	010	10	Judicial Branch	010	Judicial Branch	8515	1000	Supreme Court	050	Default Fees	050	PERSONAL SERVICE TEMP APPOIN	4,202	2,143	196%	12,847	25,713	50%	25,713
2010	010	10	Judicial Branch	010	Judicial Branch	2034	1010	Court Security	050	Court Security	050	PERSONAL SERVICE TEMP APPOIN	26,380	4,444	594%	53,323	53,323	100%	53,323
2010	010	10	Judicial Branch	010	Judicial Branch	2015	1020	Judicial Conduct Committee	050	Judicial Conduct Committee	050	PERSONAL SERVICE TEMP APPOIN	94,293	100,255	94%	1,203,064	1,203,064	100%	1,203,064
2010	010	10	Judicial Branch	010	Judicial Branch	2722	1025	Court Improvement Project	050	Court Improvement Project FY07	050	PERSONAL SERVICE TEMP APPOIN	6,027	6,804	89%	81,645	81,645	100%	81,645
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	018	Supreme super probate dist	018	OVERTIME	0	645	0%	7,743	7,743	100%	7,743
2010	010	10	Judicial Branch	010	Judicial Branch	2367	1000	Supreme Court	018	FY 08 Dv Data Entry Project	018	OVERTIME	197,497	170,847	116%	2,017,501	2,050,168	98%	2,050,168
2010	010	10	Judicial Branch	010	Judicial Branch	2034	1010	Court Security	018	Court Security	018	OVERTIME	752	509	148%	6,105	6,105	100%	6,105
2010	010	10	Judicial Branch	010	Judicial Branch	1145	1000	Supreme Court	060	FY08 Ct Improve Basic	060	BENEFITS	1,891	1,897	100%	22,759	22,759	100%	22,759
2010	010	10	Judicial Branch	010	Judicial Branch	1146	1000	Supreme Court	060	FY08 Ct Improve Train	060	BENEFITS	-538	236	-228%	2,837	2,838	100%	2,838
2010	010	10	Judicial Branch	010	Judicial Branch	1147	1000	Supreme Court	060	FY08 Ct Improve Data Share	060	BENEFITS	-2,249	866	-260%	10,386	10,386	100%	10,386
2010	010	10	Judicial Branch	010	Judicial Branch	1880	1000	Supreme Court	060	Supreme super probate dist	060	BENEFITS	790	0	0%	8,500	9,478	93%	9,478
2010	010	10	Judicial Branch	010	Judicial Branch	1995	1000	Supreme Court	060	Mediation And Arbitration Fund	060	BENEFITS	1,450,547	1,447,418	100%	17,369,014	17,369,014	100%	17,369,014
2010	010	10	Judicial Branch	010	Judicial Branch	2333	1000	Supreme Court	060	FY09 Drug Court Coordinator	060	BENEFITS	2,962	5,573	53%	37,041	66,879	55%	66,879
2010	010	10	Judicial Branch	010	Judicial Branch	2353	1000	Supreme Court	060	FY09 Ct Improvement Basic	060	BENEFITS	-17,311	0	0%	0	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	2354	1000	Supreme Court	060	FY09 Ct Improvement Training	060	BENEFITS	911	433	210%	911	5,194	18%	5,194
2010	010	10	Judicial Branch	010	Judicial Branch	2356	1000	Supreme Court	060	FY09 Ct Improvement Data Share	060	BENEFITS	3,594	909	395%	3,594	10,905	33%	10,905
2010	010	10	Judicial Branch	010	Judicial Branch	2366	1000	Supreme Court	060	FY09 Violence Against Women	060	BENEFITS	1,256	1,105	114%	1,256	13,259	9%	13,259
2010	010	10	Judicial Branch	010	Judicial Branch	2367	1000	Supreme Court	060	FY09 Violence Against Women	060	BENEFITS	-122	217	-56%	2,607	2,607	100%	2,607
2010	010	10	Judicial Branch	010	Judicial Branch	2723	1000	Supreme Court	060	FY 08 Dv Data Entry Project	060	BENEFITS	0	1,180	0%	14,165	14,165	100%	14,165
2010	010	10	Judicial Branch	010	Judicial Branch	2723	1000	Supreme Court	060	CIP Training Grant	060	BENEFITS	0	192	0%	2,307	2,307	100%	2,307
2010	010	10	Judicial Branch	010	Judicial Branch	5074	1000	Supreme Court	060	J-One Criminal Just Info Share	060	BENEFITS	3,205	4,752	67%	37,454	57,025	66%	57,025
2010	010	10	Judicial Branch	010	Judicial Branch	7042	1000	Supreme Court	060	CIP Training 10 Grant	060	BENEFITS	0	1,358	0%	0	16,294	0%	16,294
2010	010	10	Judicial Branch	010	Judicial Branch	7043	1000	Supreme Court	060	CIP Data 10 Grant	060	BENEFITS	0	217	0%	0	2,598	0%	2,598
2010	010	10	Judicial Branch	010	Judicial Branch	7524	1000	Supreme Court	060	2010 Violence Against Women	060	BENEFITS	322	333	97%	983	3,996	25%	3,996
2010	010	10	Judicial Branch	010	Judicial Branch	2034	1010	Court Security	060	Court Security	060	BENEFITS	21,253	22,299	95%	267,587	267,587	100%	267,587
2010	010	10	Judicial Branch	010	Judicial Branch	2015	1020	Judicial Conduct Committee	060	Judicial Conduct Committee	060	BENEFITS	1,402	1,406	100%	16,874	16,874	100%	16,874
2010	010	10	Judicial Branch	010	Judicial Branch	2722	1025	Court Improvement Project	060	Court Improvement Project FY07	060	BENEFITS	84	1,005	8%	1,005	1,005	100%	1,005
2010	010	10	Judicial Branch	010	Judicial Branch	1145	1000	Supreme Court	046	FY08 Ct Improve Basic	046	CONSULTANTS	1,465,230	1,489,368	98%	17,776,871	17,872,411	99%	17,872,411
2010	010	10	Judicial Branch	010	Judicial Branch	1146	1000	Supreme Court	046	FY08 Ct Improve Train	046	CONSULTANTS	2,523	0	0%	13,222	20,000	66%	20,000
2010	010	10	Judicial Branch	010	Judicial Branch	1147	1000	Supreme Court	046	FY08 Ct Improve Data Share	046	CONSULTANTS	0	209	0%	2,421	2,508	96%	2,508
2010	010	10	Judicial Branch	010	Judicial Branch	1147	1000	Supreme Court	046	FY08 Ct Improve Data Share	046	CONSULTANTS	5,175	3,676	141%	43,355	44,110	98%	44,110
2010	010	10	Judicial Branch	010	Judicial Branch	2353	1000	Supreme Court	046	FY09 Ct Improvement Basic	046	CONSULTANTS	0	2,667	0%	0	32,000	0%	32,000
2010	010	10	Judicial Branch	010	Judicial Branch	2354	1000	Supreme Court	046	FY09 Ct Improvement Training	046	CONSULTANTS	0	980	0%	10,000	11,765	85%	11,765
2010	010	10	Judicial Branch	010	Judicial Branch	2356	1000	Supreme Court	046	FY09 Ct Improvement Data Share	046	CONSULTANTS	32,326	2,694	1,200%	32,326	32,326	100%	32,326
2010	010	10	Judicial Branch	010	Judicial Branch	2682	1000	Supreme Court	046	Cont. Of Juvenile Deten. Alt	046	CONSULTANTS	0	0	0%	-924	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	2723	1000	Supreme Court	046	CIP Training Grant	046	CONSULTANTS	0	338	0%	4,061	4,061	100%	4,061
2010	010	10	Judicial Branch	010	Judicial Branch	2724	1000	Supreme Court	046	CIP Data Sharing Program	046	CONSULTANTS	0	8,021	0%	96,253	96,253	100%	96,253
2010	010	10	Judicial Branch	010	Judicial Branch	5074	1000	Supreme Court	046	J-One Criminal Just Info Share	046	CONSULTANTS	14,720	20,625	71%	245,526	247,495	99%	247,495
2010	010	10	Judicial Branch	010	Judicial Branch	5332	1000	Supreme Court	046	DV Data Grant	046	CONSULTANTS	0	5,352	0%	64,220	64,220	100%	64,220
2010	010	10	Judicial Branch	010	Judicial Branch	6037	1000	Supreme Court	046	Video Conferencing Assessment	046	CONSULTANTS	0	935	0%	11,219	11,219	100%	11,219
2010	010	10	Judicial Branch	010	Judicial Branch	7042	1000	Supreme Court	046	CIP Training 10 Grant	046	CONSULTANTS	0	333	0%	0	4,000	0%	4,000
2010	010	10	Judicial Branch	010	Judicial Branch	7043	1000	Supreme Court	046	CIP Data 10 Grant	046								

2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	070	IN STATE TRAVEL REIMBURSEMEN	-1	44	1%	529	529	100%	529
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1146	FY08 Ct Improve Train	080	OUT OF STATE TRAVEL REIMB	-121	45	-269%	539	539	100%	539
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	040	INDIRECT COSTS	0	617	0%	2,657	7,409	36%	7,409
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	041	AUDIT FUND SET ASIDE	0	9	0%	0	108	0%	108
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	042	ADDITIONAL FRINGE BENEFITS	1,682	186	903%	1,682	2,235	75%	2,235
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1147	FY08 Ct Improve Data Share	080	OUT OF STATE TRAVEL REIMB	0	70	0%	838	838	100%	838
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	037	TECHNOLOGY-HARDWARE	107,932	57,319	188%	687,824	687,824	100%	687,824
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1736	Judicial Branch Info Tech Fund	038	TECHNOLOGY-SOFTWARE	49,885	43,048	0%	523,053	523,053	100%	523,053
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	022	RENTS-LEASES OTHER THAN STAT	22,913	13,059	175%	156,711	156,711	100%	156,711
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	024	MAINT OTHER THAN BUILD-GRN	32,121	16,473	195%	197,679	197,679	100%	197,679
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	026	ORGANIZATIONAL DUES	3,487	7,924	44%	95,092	95,092	100%	95,092
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	027	TRANSFERS TO DOIT	201	83	243%	993	993	100%	993
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	028	TRANSFERS TO GENERAL SERVICE	13,886	5,496	253%	65,953	65,953	100%	65,953
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	030	EQUIPMENT NEW REPLACEMENT	70,696	25,059	282%	300,721	300,703	100%	300,703
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	037	TECHNOLOGY-HARDWARE	0	3,562	0%	42,742	42,742	100%	42,742
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	038	TECHNOLOGY-SOFTWARE	0	2,628	0%	31,540	31,540	100%	31,540
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	048	CONTRACTUAL MAINT BUILD-GRN	422	466	91%	5,588	5,588	100%	5,588
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	049	TRANSFER TO OTHER STATE AGEN	1,603,455	704,102	228%	8,449,220	8,449,220	100%	8,449,220
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	052	MASTERS FICA	-1,171	0	0%	0	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	057	BOOKS PERIODICALS SUBSCRIPTI	94,277	50,181	188%	602,177	602,177	100%	602,177
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	061	UNEMPLOYMENT COMPENSATION	1,921	2,348	82%	28,179	28,179	100%	28,179
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	066	EMPLOYEE TRAINING	19,625	6,434	305%	77,207	77,207	100%	77,207
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	068	REMUNERATION	4,890	1,314	372%	15,768	15,768	100%	15,768
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	070	IN STATE TRAVEL REIMBURSEMEN	50,156	32,563	154%	390,755	390,755	100%	390,755
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	080	OUT OF STATE TRAVEL REIMB	37	99	266%	426	426	100%	426
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	104	CERTIFICATION EXPENSE	10,750	51,206	476%	51,206	51,206	100%	51,206
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	108	PROVIDER PAYMENTS LEGAL SERV	0	2,415	0%	28,984	28,984	100%	28,984
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	227	JURY FEES AND EXPENSES	76,541	64,205	119%	770,460	770,460	100%	770,460
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	230	INTERPRETER SERVICE	33,180	26,083	127%	312,996	312,996	100%	312,996
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1880	Supreme super probate dist	235	TRANSCRIPTION SERVICES	1,820	455	400%	5,462	5,462	100%	5,462
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	022	RENTS-LEASES OTHER THAN STAT	0	33	0%	209	400	52%	400
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	026	ORGANIZATIONAL DUES	0	188	0%	2,250	2,250	100%	2,250
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	028	TRANSFERS TO GENERAL SERVICE	314	1,270	25%	1,493	15,239	10%	15,239
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	030	EQUIPMENT NEW REPLACEMENT	0	1,703	0%	20,441	20,441	100%	20,441
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0	0%	0
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	067	TRAINING OF PROVIDERS	0	1,257	0%	1,500	15,086	10%	15,086
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	068	REMUNERATION	39,535	17,718	223%	212,610	212,610	100%	212,610
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	070	IN STATE TRAVEL REIMBURSEMEN	2,030	1,392	146%	15,821	16,705	95%	16,705
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	1995	Mediation And Arbitration Fund	502	PAYMENTS TO PROVIDERS	0	25	0%	300	300	100%	300
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	771	1,000	77%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	026	ORGANIZATIONAL DUES	0	71	0%	185	855	22%	855
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	030	EQUIPMENT NEW REPLACEMENT	0	1,000	0%	1,000	1,000	100%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	040	INDIRECT COSTS	1,587	743	84%	1,820	8,912	20%	8,912
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	041	AUDIT FUND SET ASIDE	0	10	0%	124	124	100%	124
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	057	BOOKS PERIODICALS SUBSCRIPTI	0	83	0%	954	1,000	95%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	1,000	1,000	100%	1,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2353	FY09 Ct Improvement Basic	080	OUT OF STATE TRAVEL REIMB	1,055	333	316%	1,817	4,000	45%	4,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	022	RENTS-LEASES OTHER THAN STAT	0	46	0%	250	550	45%	550
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	026	ORGANIZATIONAL DUES	8,190	683	1,200%	8,190	8,190	100%	8,190
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	030	EQUIPMENT NEW REPLACEMENT	0	417	0%	0	5,000	0%	5,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	040	INDIRECT COSTS	2,485	622	400%	3,604	7,464	48%	7,464
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	041	AUDIT FUND SET ASIDE	0	10	0%	0	124	0%	124
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	042	ADDITIONAL FRINGE BENEFITS	588	185	318%	588	2,219	26%	2,219
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	53	0%	0	640	0%	640
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	070	IN STATE TRAVEL REIMBURSEMEN	-38	250	-15%	2,103	3,000	70%	3,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2354	FY09 Ct Improvement Training	080	OUT OF STATE TRAVEL REIMB	121	333	36%	1,886	4,000	47%	4,000
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	030	EQUIPMENT NEW REPLACEMENT	0	665	0%	6,385	7,976	80%	7,976
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	040	INDIRECT COSTS	0	739	0%	584	8,869	7%	8,869
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	041	AUDIT FUND SET ASIDE	0	12	0%	0	124	0%	124
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	042	ADDITIONAL FRINGE BENEFITS	116	228	51%	116	2,732	4%	2,732
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	070	IN STATE TRAVEL REIMBURSEMEN	0	38	0%	104	450	23%	450
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2356	FY09 Ct Improvement Data Share	080	OUT OF STATE TRAVEL REIMB	0	38	0%	312	450	69%	450
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	030	EQUIPMENT NEW REPLACEMENT	0	150	0%	1,798	1,798	100%	1,798
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	040	INDIRECT COSTS	0	263	0%	3,156	3,156	100%	3,156
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2366	FY09 Violence Against Women	070	IN STATE TRAVEL REIMBURSEMEN	0	135	0%	1,625	1,625	100%	1,625
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2367	FY 08 Dv Data Entry Project	040	INDIRECT COSTS	0	271	0%	3,249	3,249	100%	3,249
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	070	IN STATE TRAVEL REIMBURSEMEN	0	226	0%	0	2,715	0%	2,715
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	080	OUT OF STATE TRAVEL REIMB	0	385	0%	1,300	4,623	28%	4,623
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2682	Cont. Of Juvenile Deten. Alt	535	OUT OF HOME PLACEMENTS	2,100	2,609	81%	11,850	31,304	38%	31,304
2010	010	10	Judicial Branch	010	Judicial Branch	ALL OTHER	1000	Supreme Court	2723	CIP Training Grant</									

2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1010	Court Security	2034	Court Security	024	MAINT OTHER THAN BUILD-GRN	3,140	2,659	118%	31,904	31,904	100%	31,904
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1010	Court Security	2034	Court Security	030	EQUIPMENT NEW REPLACEMENT	2,637	2,369	111%	28,425	28,425	100%	28,425
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1010	Court Security	2034	Court Security	070	IN STATE TRAVEL REIMBURSEMEN	6,126	3,358	182%	40,299	40,299	100%	40,299
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1010	Court Security	2034	Court Security	229	SHERIFF REIMBURSEMENT	43,449	127,436	34%	1,529,228	1,529,228	100%	1,529,228
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1020	Judicial Conduct Committee	2015	Judicial Conduct Committee	105	REGULATORY HEARING EXPENSE	4,932	2,547	194%	30,562	30,562	100%	30,562
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	030	EQUIPMENT NEW REPLACEMENT	0	320	0%	3,841	3,841	100%	3,841
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	040	INDIRECT COSTS	0	257	0%	3,086	3,086	100%	3,086
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	041	AUDIT FUND SET ASIDE	0	0	0%	123	123	100%	123
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	070	IN STATE TRAVEL REIMBURSEMEN	0	1,268	0%	1,268	1,268	100%	1,268
2010	10	Judicial Branch	010	Judicial Branch	010	ALL OTHER	1025	Court Improvement Project	2722	Court Improvement Project FY07	080	OUT OF STATE TRAVEL REIMB	0	97	0%	1,159	1,159	100%	1,159
2010	10	Judicial Branch	010	Judicial Branch	010	AGENCY TOTALS							2,382,361	1,304,876	183%	15,283,937	15,658,510	98%	15,658,510
2010	10	Judicial Branch	010	Judicial Branch	010	AGENCY TOTALS							7,121,781	6,327,895	113%	75,025,745	75,934,741	99%	75,934,741
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	010	PERSONAL SERVICES PERM CLASS	65,273	74,030	88%	888,358	888,358	100%	888,358
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,697	92%	104,364	104,364	100%	104,364
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,550	92%	90,606	90,606	100%	90,606
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	010	PERSONAL SERVICES PERM CLASS	55,975	68,650	82%	823,803	823,803	100%	823,803
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	010	PERSONAL SERVICES PERM CLASS	23,156	29,249	79%	350,991	350,991	100%	350,991
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2237	Air Guard Security	019	HOLIDAY PAY	570	719	79%	8,625	8,625	100%	8,625
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	010	PERSONAL SERVICES PERM CLASS	4,659	777	600%	9,318	9,318	100%	9,318
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	010	PERSONAL SERVICES PERM CLASS	35,025	36,129	97%	433,547	433,547	100%	433,547
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2245	Army Guard Facilities	059	TEMP FULL TIME	3,161	1,646	192%	19,753	19,753	100%	19,753
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	010	PERSONAL SERVICES PERM CLASS	2,682	3,056	88%	36,666	36,666	100%	36,666
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2248	Electronic Security	010	PERSONAL SERVICES PERM CLASS	6,690	7,189	93%	86,274	86,274	100%	86,274
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	010	PERSONAL SERVICES PERM CLASS	6,456	6,776	95%	81,308	81,308	100%	81,308
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	010	PERSONAL SERVICES PERM CLASS	8,525	8,085	106%	108,965	108,965	100%	108,965
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	010	PERSONAL SERVICES PERM CLASS	125,909	137,387	92%	1,648,648	1,648,648	100%	1,648,648
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2256	Fire Department - Pease	019	HOLIDAY PAY	7,058	5,783	122%	69,391	69,391	100%	69,391
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2262	Arm Environmental Resources	010	PERSONAL SERVICES PERM CLASS	14,400	15,499	93%	185,988	185,988	100%	185,988
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	010	PERSONAL SERVICES PERM CLASS	4,269	4,675	91%	56,097	56,097	100%	56,097
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	010	PERSONAL SERVICES PERM CLASS	7,451	7,782	96%	93,388	93,388	100%	93,388
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	010	PERSONAL SERVICES PERM CLASS	21,810	23,456	93%	281,468	281,468	100%	281,468
2010	010	12	Adjutant General Department	012	Adjutant General	FULL TIME PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	050	PERSONAL SERVICE TEMP APPOIN	1,885	1,610	117%	19,319	19,319	100%	19,319
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	050	PERSONAL SERVICE TEMP APPOIN	0	3,687	0%	44,242	44,242	100%	44,242
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2262	Arm Environmental Resources	050	PERSONAL SERVICE TEMP APPOIN	283	458	62%	5,501	5,501	100%	5,501
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	050	PERSONAL SERVICE TEMP APPOIN	0	3,011	0%	3,609	3,609	100%	3,609
2010	010	12	Adjutant General Department	012	Adjutant General	PART TIME TEMP PERSONNEL TOTALS	1200	Adjutant General	2220	Administration And Armories	010	OVERTIME	2,168	6,056	36%	72,671	72,671	100%	72,671
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	018	OVERTIME	0	4,062	0%	48,747	48,747	100%	48,747
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2237	Air Guard Security	018	OVERTIME	417	230	181%	2,760	2,760	100%	2,760
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2240	Army And State 50/50	018	OVERTIME	2,376	1,168	203%	14,016	14,016	100%	14,016
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2245	Army Guard Facilities	018	OVERTIME TOTALS	-155	376	0%	4,517	4,517	100%	4,517
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	018	OVERTIME	0	27	0%	322	322	100%	322
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	018	OVERTIME	0	40	0%	479	479	100%	479
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	018	OVERTIME	4,411	3,585	123%	43,015	43,015	100%	43,015
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	018	OVERTIME	0	400	0%	4,804	4,804	100%	4,804
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2256	Fire Department - Pease	018	OVERTIME	11,017	10,347	106%	124,159	124,159	100%	124,159
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	018	OVERTIME	1,509	307	491%	3,684	3,684	100%	3,684
2010	010	12	Adjutant General Department	012	Adjutant General	OVERTIME TOTALS	1200	Adjutant General	2220	Administration And Armories	010	BENEFITS	19,574	21,048	93%	252,570	252,570	100%	252,570
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	060	BENEFITS	42,755	44,194	97%	530,325	530,325	100%	530,325
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	35,922	38,614	93%	463,369	463,369	100%	463,369
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2237	Air Guard Security	060	BENEFITS	20,075	20,395	98%	244,742	244,742	100%	244,742
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2240	Army And State 50/50	060	BENEFITS	442	186	238%	2,231	2,231	100%	2,231
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2243	Antiterrorism Activities	060	BENEFITS	1,857	227	817%	2,728	2,728	100%	2,728
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2245	Army Guard Facilities	060	BENEFITS	23,812	20,124	118%	241,488	241,488	100%	241,488
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2247	Army Guard Mailroom Operations	060	BENEFITS	1,069	1,092	98%	13,100	13,100	100%	13,100
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2248	Electronic Security	060	BENEFITS	3,296	3,218	102%	38,616	38,616	100%	38,616
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2251	Armory Rental And Usage Suppor	060	BENEFITS	925	925	100%	92	92	100%	92
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2252	Air Guard Admin - Utilities	060	BENEFITS	4,426	4,050	109%	48,600	48,600	100%	48,600
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2255	Army Aviation Supp Facility	060	BENEFITS	6,976	5,833	120%	70,000	70,000	100%	70,000
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2256	Fire Department - Pease	060	BENEFITS	88,714	87,538	101%	1,050,452	1,050,452	100%	1,050,452
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2262	Arm Environmental Resources	060	BENEFITS	9,804	9,394	104%	112,724	112,724	100%	112,724
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2269	Army Guard Environmentalist	060	BENEFITS	2,769	2,674	104%	32,083	32,083	100%	32,083
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2274	Centralized Personnel Plan	060	BENEFITS	5,336	4,583	116%	54,994	54,994	100%	54,994
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1210	NH State Veterans Cemetery	2260	Cemetery Operations	060	BENEFITS	15,107	13,976	108%	167,715	167,715	100%	167,715
2010	010	12	Adjutant General Department	012	Adjutant General	BENEFITS TOTALS	1200	Adjutant General	2220	Administration And Armories	020	CURRENT EXPENSES	2,462	6,870	36%	82,445	82,445	100%	82,445
2010	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2233	Air National Guard Mnt/Oper	020	CURRENT EXPENSES	5,498	4,173	132%	50,071	50,071	100%	50,071
2010	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2235	Integrated Training Area Mgt	020	CURRENT EXPENSES	0	27	0%	329	329	100%	329
2010	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adjutant General	2237	Air Guard Security	020	CURRENT EXPENSES	0	1,468	0%	17,621	17,621	100%	17,621
2010	010	12	Adjutant General Department	012	Adjutant General	CURRENT EXPENSE TOTALS	1200	Adj											

2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	023	HEAT ELECTRICITY WATER	50,681	49,002	103%	588,227	588,027	100%	588,027
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	024	MAINT OTHER THAN BUILD-GRN	78	583	13%	7,000	7,000	100%	7,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	041	AUDIT FUND SET ASIDE	152	44	346%	528	528	100%	528
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	042	ADDITIONAL FRINGE BENEFITS	156	41	378%	495	495	100%	495
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	047	OWN FORCES MAINT BUILD-GRN	17,683	7,777	227%	93,326	93,326	100%	93,326
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	049	TRANSFER TO OTHER STATE AGEN	0	6	0%	72	72	100%	72
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	070	IN STATE TRAVEL REIMBURSEMEN	0	6	0%	77	77	100%	77
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2240	Army And State 50/50	010	CONTRACTS FOR OP SERVICES	12,872	25,742	200%	308,899	308,899	100%	308,899
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2243	Antiterorism Activities	041	AUDIT FUND SET ASIDE	12	1	1,205%	12	12	100%	12
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	022	RENTS-LEASES OTHER THAN STAT	17,190	20,430	84%	245,162	245,162	100%	245,162
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	023	HEAT ELECTRICITY WATER	13,061	22,741	57%	272,891	272,891	100%	272,891
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	024	MAINT OTHER THAN BUILD-GRN	1,230	1,690	73%	20,286	20,286	100%	20,286
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	041	AUDIT FUND SET ASIDE	388	192	202%	2,304	2,304	100%	2,304
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	042	ADDITIONAL FRINGE BENEFITS	8,018	2,693	298%	32,322	32,322	100%	32,322
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	047	OWN FORCES MAINT BUILD-GRN	971	9,066	11%	108,787	108,787	100%	108,787
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	048	CONTRACTUAL MAINT BUILD-GRN	0	3,487	0%	41,848	41,848	100%	41,848
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	049	TRANSFER TO OTHER STATE AGEN	0	24	0%	288	288	100%	288
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	070	IN STATE TRAVEL REIMBURSEMEN	108	9	1,200%	108	108	100%	108
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	080	OUT OF STATE TRAVEL REIMB	0	797	0%	9,564	9,564	100%	9,564
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2245	Army Guard Facilities	103	CONTRACTS FOR OP SERVICES	21,288	70,372	30%	844,459	844,459	100%	844,459
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	041	AUDIT FUND SET ASIDE	12	4	269%	53	53	100%	53
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	042	ADDITIONAL FRINGE BENEFITS	591	218	271%	2,611	2,611	100%	2,611
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2247	Army Guard Mailroom Operations	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	48	48	100%	48
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	041	AUDIT FUND SET ASIDE	35	15	235%	178	178	100%	178
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	042	ADDITIONAL FRINGE BENEFITS	1,449	508	278%	6,049	6,049	100%	6,049
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	047	OWN FORCES MAINT BUILD-GRN	92	280	300%	330	330	100%	330
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	48	48	100%	48
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	080	OUT OF STATE TRAVEL REIMB	0	225	0%	2,704	2,704	100%	2,704
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2248	Electronic Security	231	SECURITY EXPENDITURES	408	3,370	12%	40,436	40,436	100%	40,436
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2251	Armory Rental And Usage Suppor	042	ADDITIONAL FRINGE BENEFITS	10	3	341%	34	34	100%	34
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	023	HEAT ELECTRICITY WATER	26,383	47,934	55%	575,210	575,210	100%	575,210
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	041	AUDIT FUND SET ASIDE	190	67	283%	806	806	100%	806
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	042	ADDITIONAL FRINGE BENEFITS	2,312	992	233%	11,901	11,901	100%	11,901
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	049	TRANSFER TO OTHER STATE AGEN	0	4	0%	48	48	100%	48
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2252	Air Guard Admin - Utilities	080	OUT OF STATE TRAVEL REIMB	0	162	0%	1,946	1,946	100%	1,946
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	023	HEAT ELECTRICITY WATER	11,629	13,767	84%	165,205	165,205	100%	165,205
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	024	MAINT OTHER THAN BUILD-GRN	787	512	154%	6,149	6,149	100%	6,149
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	030	EQUIPMENT NEW REPLACEMENT	0	2,548	0%	30,573	30,573	100%	30,573
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	041	AUDIT FUND SET ASIDE	119	41	287%	497	497	100%	497
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	042	ADDITIONAL FRINGE BENEFITS	1,805	669	270%	8,032	8,032	100%	8,032
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	047	OWN FORCES MAINT BUILD-GRN	1,283	2,929	44%	35,144	35,144	100%	35,144
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	049	TRANSFER TO OTHER STATE AGEN	0	6	0%	72	72	100%	72
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	167	167	100%	167
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2255	Army Aviation Supp Facility	103	CONTRACTS FOR OP SERVICES	20,199	3,633	556%	43,592	43,592	100%	43,592
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	041	AUDIT FUND SET ASIDE	724	255	284%	3,057	3,057	100%	3,057
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	042	ADDITIONAL FRINGE BENEFITS	29,095	10,838	268%	130,059	130,059	100%	130,059
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	049	TRANSFER TO OTHER STATE AGEN	0	70	0%	840	840	100%	840
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2256	Fire Department - Pease	070	IN STATE TRAVEL REIMBURSEMEN	0	2	0%	25	25	100%	25
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	024	MAINT OTHER THAN BUILD-GRN	0	11	0%	135	135	100%	135
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	041	AUDIT FUND SET ASIDE	96	40	237%	483	483	100%	483
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	042	ADDITIONAL FRINGE BENEFITS	3,066	1,127	272%	13,519	13,519	100%	13,519
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	049	TRANSFER TO OTHER STATE AGEN	0	8	0%	96	96	100%	96
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	173	173	100%	173
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	080	OUT OF STATE TRAVEL REIMB	0	653	0%	7,831	7,831	100%	7,831
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	102	CONTRACTS FOR PROGRAM SERVIC	1,645	11,792	14%	141,499	141,499	100%	141,499
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2262	Arg Environmental Resources	103	CONTRACTS FOR OP SERVICES	0	776	0%	9,308	9,308	100%	9,308
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	023	HEAT ELECTRICITY WATER	246	377	65%	4,529	4,529	100%	4,529
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	041	AUDIT FUND SET ASIDE	121	6	773	773	100%	773	
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2266	Army Guard Security	231	SECURITY EXPENDITURES	63,971	64,004	100%	768,045	768,045	100%	768,045
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	041	AUDIT FUND SET ASIDE	17	6	287%	69	69	100%	69
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	042	ADDITIONAL FRINGE BENEFITS	678	248	274%	2,970	2,970	100%	2,970
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2269	Army Guard Environmentalist	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	24	24	100%	24
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	022	RENTS-LEASES OTHER THAN STAT	0	250	0%	3,000	3,000	100%	3,000
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2272	Civil Air Patrol	073	GRANTS NON FEDERAL	0	5,136	0%	61,628	61,628	100%	61,628
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	041	AUDIT FUND SET ASIDE	36	13	276%	155	155	100%	155
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	042	ADDITIONAL FRINGE BENEFITS	1,578	549	287%	6,593	6,593	100%	6,593
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2274	Centralized Personnel Plan	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	24	24	100%	24
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	041	AUDIT FUND SET ASIDE	25	8	299%	102	102	100%	102
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2276	Surface Fuel	217	INTER-AGENCY PAYMENTS	6,327	8,475	75%	101,699	101,699	100%	101,699
2010	010	12	Adjutant General Department	012	Adjutant General	ALL OTHER	1200	Adjutant General	2277	Joint Family Support Assistance	041	AUDIT FUND SET ASIDE	472	118	399%	1,418	1,418	100%	1,418

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,756	92%	117,070	117,070	100%	117,070
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	010	PERSONAL SERVICES PERM CLASS	63,723	71,085	90%	853,020	853,020	100%	853,020
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1350	Budget Office	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,722	92%	104,664	104,664	100%	104,664
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1360	Business Office	010	PERSONAL SERVICES PERM CLASS	20,639	21,977	94%	263,729	263,729	100%	263,729
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	1375	Risk Management Unit	010	PERSONAL SERVICES PERM CLASS	278,749	45,146	617%	541,755	541,755	100%	541,755
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	010	PERSONAL SERVICES PERM CLASS	24,514	26,108	94%	313,301	313,301	100%	313,301
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	010	PERSONAL SERVICES PERM CLASS	52,175	61,133	85%	733,599	733,599	100%	733,599
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	23,297	23,048	100%	276,576	276,576	100%	276,576
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	011	PERSONAL SERVICES UNCLASSIFI	8,077	5,351	151%	64,212	64,212	100%	64,212
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	010	PERSONAL SERVICES PERM CLASS	-13,772	0	0%	697	0	0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	010	PERSONAL SERVICES PERM CLASS	74,153	86,250	86%	1,034,995	1,034,995	100%	1,034,995
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	011	PERSONAL SERVICES UNCLASSIFI	7,217	7,818	92%	93,812	93,812	100%	93,812
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	012	PERSONAL SERVICES UNCLASSIFI	5,696	6,172	92%	74,059	74,059	100%	74,059
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	010	PERSONAL SERVICES PERM CLASS	71,727	7,075	1,014%	84,900	84,900	100%	84,900
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	011	PERSONAL SERVICES UNCLASSIFI	19,665	7,118	276%	85,417	85,417	100%	85,417
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	010	PERSONAL SERVICES PERM CLASS	12,000	13,102	92%	157,222	157,222	100%	157,222
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	010	PERSONAL SERVICES PERM CLASS	18,370	8,418	218%	101,013	101,013	100%	101,013
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	010	PERSONAL SERVICES PERM CLASS	5,351	5,846	92%	70,156	70,156	100%	70,156
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	010	PERSONAL SERVICES PERM CLASS	11,186	12,140	92%	145,677	145,677	100%	145,677
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	010	PERSONAL SERVICES PERM CLASS	9,116	7,641	119%	91,694	91,694	100%	91,694
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,349	91%	100,191	100,191	100%	100,191
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	010	PERSONAL SERVICES PERM CLASS	22,801	25,676	88%	308,117	308,117	100%	308,117
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2036	Health - Human Svcs Bldg	010	PERSONAL SERVICES PERM CLASS	26,003	28,279	92%	339,348	339,348	100%	339,348
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2040	General Services	010	PERSONAL SERVICES PERM CLASS	42,225	50,362	84%	604,339	604,339	100%	604,339
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Facilities - Assets Management	010	PERSONAL SERVICES PERM CLASS	69,858	75,730	91%	908,762	908,762	100%	908,762
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	012	PERSONAL SERVICES UNCLASSIFI	11,733	12,711	92%	152,527	152,527	100%	152,527
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	010	PERSONAL SERVICES PERM CLASS	76,044	83,035	92%	996,420	996,420	100%	996,420
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	010	PERSONAL SERVICES PERM CLASS	15,000	18,442	81%	221,307	221,307	100%	221,307
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	010	PERSONAL SERVICES PERM CLASS	8,029	8,630	93%	103,561	103,561	100%	103,561
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	010	PERSONAL SERVICES PERM CLASS	4,836	5,150	94%	61,798	61,798	100%	61,798
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	010	PERSONAL SERVICES PERM CLASS	2,738	4,206	65%	50,473	50,473	100%	50,473
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	010	PERSONAL SERVICES PERM CLASS	4,643	4,991	93%	59,895	59,895	100%	59,895
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	010	PERSONAL SERVICES PERM CLASS	13,235	13,840	96%	166,084	166,084	100%	166,084
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	010	PERSONAL SERVICES PERM CLASS	118,664	121,453	98%	1,457,439	1,457,439	100%	1,457,439
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	010	PERSONAL SERVICES PERM CLASS	2,861	1,836	156%	22,028	22,028	100%	22,028
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	010	PERSONAL SERVICES PERM CLASS	12,918	13,868	93%	166,415	166,415	100%	166,415
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	010	PERSONAL SERVICES PERM CLASS	5,198	5,496	95%	65,947	65,947	100%	65,947
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	010	PERSONAL SERVICES PERM CLASS	2,258	2,386	95%	28,629	28,629	100%	28,629
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	010	PERSONAL SERVICES PERM CLASS	3,398	3,654	93%	43,853	43,853	100%	43,853
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	010	PERSONAL SERVICES PERM CLASS	0	1,069	0%	12,825	12,825	100%	12,825
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2106	Legislative Office Building	010	PERSONAL SERVICES PERM CLASS	7,993	8,694	92%	103,852	103,852	100%	103,852
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2116	Old Mill #1	010	PERSONAL SERVICES PERM CLASS	5,274	5,719	93%	68,167	68,167	100%	68,167
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	010	PERSONAL SERVICES PERM CLASS	57,396	51,243	112%	614,886	614,886	100%	614,886
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	010	PERSONAL SERVICES PERM CLASS	4,178	4,029	104%	48,342	48,342	100%	48,342
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	010	PERSONAL SERVICES PERM CLASS	76,476	55,025	139%	660,299	660,299	100%	660,299
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	010	PERSONAL SERVICES PERM CLASS	18,770	19,624	96%	235,488	235,488	100%	235,488
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	010	PERSONAL SERVICES PERM CLASS	7,493	9,583	78%	115,001	115,001	100%	115,001
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	010	PERSONAL SERVICES PERM CLASS	6,075	6,623	92%	79,480	79,480	100%	79,480
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	010	PERSONAL SERVICES PERM CLASS	136,115	141,782	96%	1,701,382	1,701,382	100%	1,701,382
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	012	PERSONAL SERVICES UNCLASSIFI	7,216	7,843	92%	94,112	94,112	100%	94,112
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	059	TEMP FULL TIME	2,861	3,124	92%	37,490	37,490	100%	37,490
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	FULL TIME PERSONNEL TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	059	TEMP FULL TIME	10,587	10,501	101%	123,908	126,010	98%	126,010
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	050	PERSONAL SERVICE TEMP APPOIN	3,273	2,962	110%	35,548	35,548	100%	35,548
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	050	PERSONAL SERVICE TEMP APPOIN	608	51	1,200%	608	608	100%	608
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	050	PERSONAL SERVICE TEMP APPOIN	4,181	4,179	100%	50,144	50,144	100%	50,144
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	050	PERSONAL SERVICE TEMP APPOIN	1,300	500	260%	6,000	6,000	100%	6,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	050	PERSONAL SERVICE TEMP APPOIN	886	12	1,887%	10,126	10,126	100%	10,126
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	General Services	050	PERSONAL SERVICE TEMP APPOIN	0	8,527	0%	61,896	61,896	100%	61,896
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	050	PERSONAL SERVICE TEMP APPOIN	28,789	33,242	87%	398,903	398,903	100%	398,903
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	050	PERSONAL SERVICE TEMP APPOIN	0	1,149	0%	13,786	13,786	100%	13,786
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	050	PERSONAL SERVICE TEMP APPOIN	16,007	6,024	266%	72,286	72,286	100%	72,286
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	050	PERSONAL SERVICE TEMP APPOIN	14,209	4,725	301%	56,698	56,698	100%	56,698
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	050	PERSONAL SERVICE TEMP APPOIN	3,577	3,741	96%	44,890	44,890	100%	44,890
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	050	PERSONAL SERVICE TEMP APPOIN	107	4,013	3%	48,160	48,160	100%	48,160
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	1415	Bur Plant/											

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	018	OVERTIME	2,286	190,1200%	2,286	2,286	100%	2,286
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	018	OVERTIME	0	68	0	820	100%	820
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	018	OVERTIME	30,560	3,744	816%	44,930	100%	44,930
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	018	OVERTIME	2,778	820	339%	9,837	100%	9,837
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	OVERTIME TOTALS	1400	Commissioners Office	1042	CATEGORY TOTALS	060	BENEFITS	71,603	20,671	346%	248,054	100%	248,054
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	060	BENEFITS	4,173	3,826	109%	45,906	100%	45,906
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1350	Budget Office	060	BENEFITS	36,240	35,182	109%	398,181	100%	398,181
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1060	Commissioners Office	060	BENEFITS	11,414	10,805	109%	129,665	100%	129,665
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1375	Risk Management Unit	060	BENEFITS	132,121	20,862	833%	250,347	100%	250,347
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1376	Chap. 65 186-Retirement	060	BENEFITS	4,968	4,737	105%	56,839	100%	56,839
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	060	BENEFITS	14,770	14,699	100%	176,391	100%	176,391
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	060	BENEFITS	25,462	26,629	96%	319,549	100%	319,549
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	060	BENEFITS	13,696	11,806	116%	141,674	100%	141,674
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1405	Division Of Accounting Svcs	9999	Payroll Default Account	060	BENEFITS	-2,557	0	0%	-697	0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	060	BENEFITS	39,513	39,707	100%	476,481	100%	476,481
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1049	Personnel Board Of Appeals	060	BENEFITS	99	38	260%	459	100%	459
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	060	BENEFITS	59,041	7,791	758%	93,489	100%	93,489
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	060	BENEFITS	7,386	7,142	103%	85,704	100%	85,704
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1304	Photocopy Operations	060	BENEFITS	8,500	4,494	189%	53,931	100%	53,931
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	060	BENEFITS	1,643	1,686	97%	20,229	100%	20,229
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	060	BENEFITS	6,455	6,245	103%	74,942	100%	74,942
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	060	BENEFITS	6,253	5,297	118%	63,564	100%	63,564
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2006	Telecommunications	060	BENEFITS	10,871	11,266	95%	135,194	100%	135,194
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	060	BENEFITS	17,024	16,873	101%	202,477	100%	202,477
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	General Services	060	BENEFITS	20,445	20,745	98%	302,745	100%	302,745
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2042	Facilities - Assets Management	060	BENEFITS	56,174	54,160	104%	649,917	100%	649,917
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2045	Bureau Of Court Facilities	060	BENEFITS	49,695	48,328	103%	579,392	100%	579,392
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2072	F - G Building	060	BENEFITS	0	88	0%	1,055	100%	1,055
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2080	Safety Building	060	BENEFITS	14,697	13,947	105%	167,365	100%	167,365
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	060	BENEFITS	4,302	3,949	109%	47,386	100%	47,386
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	060	BENEFITS	3,218	3,076	105%	36,908	100%	36,908
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2083	M - S Building	060	BENEFITS	1,839	2,909	63%	34,909	100%	34,909
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	060	BENEFITS	4,039	3,974	102%	47,690	100%	47,690
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2089	DOT Materials Building	060	BENEFITS	160	233	69%	2,791	100%	2,791
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2090	Morton Building	060	BENEFITS	11,103	10,858	102%	130,296	100%	130,296
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2091	Public Works Bureau	060	BENEFITS	57,751	56,885	102%	682,622	100%	682,622
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	060	BENEFITS	1,105	660	168%	7,915	100%	7,915
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2094	Walker Building	060	BENEFITS	9,070	8,771	103%	105,248	100%	105,248
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2095	Londergan Hall	060	BENEFITS	4,527	4,054	112%	48,650	100%	48,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2096	Johnson Hall	060	BENEFITS	1,000	1,081	93%	12,972	100%	12,972
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2097	Spaulding Hall	060	BENEFITS	2,855	2,846	100%	34,156	100%	34,156
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2108	Dept. Of Justice Building	060	BENEFITS	12,319	12,319	100%	153,319	100%	153,319
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2108	Legislative Office Building	060	BENEFITS	5,315	6,569	81%	65,222	100%	65,222
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	2167	Old Mill #1	060	BENEFITS	4,226	4,060	104%	48,715	100%	48,715
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	3403	Print Shop Operations	060	BENEFITS	40,487	28,929	140%	347,148	100%	347,148
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	5320	Lakes Region Campus	060	BENEFITS	2,771	2,412	115%	28,948	100%	28,948
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	7886	Purchasing Administration	060	BENEFITS	36,300	22,837	159%	274,042	100%	274,042
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8000	Surplus Food	060	BENEFITS	16,081	12,516	128%	150,187	100%	150,187
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8050	Centralized Mail Distribution	060	BENEFITS	4,374	4,808	91%	57,700	100%	57,700
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1415	Bur Plant/Prop Management	8100	Surplus Property	060	BENEFITS	3,688	3,580	103%	42,956	100%	42,956
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	060	BENEFITS	66,544	59,124	113%	709,490	100%	709,490
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	060	BENEFITS	84	77	108%	930	100%	930
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	060	BENEFITS	3,030	2,539	119%	30,470	100%	30,470
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	060	BENEFITS	8,978	5,631	159%	69,535	100%	67,572
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	BENEFITS TOTALS	1400	Commissioners Office	1356	Retirees Health Insurance	046	CONSULTANTS	834,756	620,940	134%	7,452,544	100%	7,451,278
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	046	CONSULTANTS	22,835	22,225	103%	266,704	100%	266,704
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	046	CONSULTANTS	0	1,514	0%	18,166	100%	18,166
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CONSULTANTS TOTALS	1400	Commissioners Office	1042	CATEGORY TOTALS	046	CONSULTANTS	1,264	40	31%	4,876	100%	4,876
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1042	Commissioner-Administration	020	CURRENT EXPENSES	282	310	91%	3,720	100%	3,720
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1350	Budget Office	020	CURRENT EXPENSES	1,306	1,236	106%	14,828	100%	14,828
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1360	Business Office	020	CURRENT EXPENSES	758	378	201%	4,534	100%	4,534
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	1375	Risk Management Unit	020	CURRENT EXPENSES	1,231	780	158%	9,354	100%	9,354
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	8623	Office Of Cost Containment	020	CURRENT EXPENSES	3,946	4,614	86%	55,365	100%	55,365
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1310	Bureau Of Accounting	020	CURRENT EXPENSES	1,710	1,000	171%	12,001	100%	12,001
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	1330	Financial Reporting	020	CURRENT EXPENSES	4,443	1,238	359%	14,858	100%	14,858
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1405	Division Of Accounting Svcs	7999	Default Accounting Unit	020	CURRENT EXPENSES	-1,349	0	0%	13,089	0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1044	Personnel Admin - Support	020	CURRENT EXPENSES	4,430	1,744	254%	20,929	100%	20,929
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1048	Employee Education - Training	020	CURRENT EXPENSES	707	1,147	62%	13,761	100%	13,761
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1410	Division Of Personnel	1442	Bur Of Employee Relations	020	CURRENT EXPENSES	84	28	297%	339	100%	339
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1412	Business Office	0001	Unrestricted Income	020	CURRENT EXPENSES	-883	0	0%	0	0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	020	CURRENT EXPENSES	437	277	158%	3,324</		

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	020	CURRENT EXPENSES	-81	17	-484%	202	202	100%	202
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1415	Bur Plant/Prop Management	8185	State Administrative Expense	020	CURRENT EXPENSES	6,437	4,025	160%	48,294	48,294	100%	48,294
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1420	Financial Data Management	1370	Financial Data Mgt	020	CURRENT EXPENSES	4,203	1,805	233%	21,666	21,666	100%	21,666
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1425	GAL Certification Board	7770	Gal Certification Board	020	CURRENT EXPENSES	2,443	2,042	217%	2,446	2,446	100%	2,446
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1430	Comm On Status Of Men	7780	Comm On The Status Of Men	020	CURRENT EXPENSES	0	79	0%	947	947	100%	947
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1440	Bur Plant/Prop Management	8262	Recycling Fund	020	CURRENT EXPENSES	1,010	639	158%	7,673	7,673	100%	7,673
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1497	State Surplus Property	8160	Surplus Property Escrow Account	020	CURRENT EXPENSES	965	922	105%	11,070	11,070	100%	11,070
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1499	ARRA Stimulus Admin Services	0887	State Energy Program	020	CURRENT EXPENSES	1,302	3,102	149%	3,167	3,167	100%	3,167
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	CURRENT EXPENSE TOTALS	1400	Commissioners Office	0824	Commodity Assistance Program	041	AUDIT FUND SET ASIDE	0	0	0%	68	68	100%	68
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	0824	Commodity Assistance Program	072	GRANTS FEDERAL	0	11,342	0%	68,405	136,103	50%	136,103
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	049	TRANSFER TO OTHER STATE AGEN	0	313	0%	3,750	3,750	100%	3,750
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1042	Commissioner-Administration	070	IN STATE TRAVEL REIMBURSEMEN	84	40	213%	474	474	100%	474
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	026	ORGANIZATIONAL DUES	0	917	0%	11,000	11,000	100%	11,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	103	CONTRACTS FOR OP SERVICES	11,360	2,906	391%	34,868	34,868	100%	34,868
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	204	SETTLEMENT PYMT RSA99-D2	27,500	43,722	63%	524,664	524,664	100%	524,664
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	205	FIREMENTS RELIEF	0	500	0%	6,000	6,000	100%	6,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1302	Special Disbursements	213	CONCORD FIRE AND MUNI SVC	0	10,417	0%	125,000	125,000	100%	125,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1307	Deferred Compensation	206	DEFERRED COMP FIN ADVISORS	0	3,750	0%	45,000	45,000	100%	45,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	066	EMPLOYEE TRAINING	0	18	0%	220	220	100%	220
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1350	Budget Office	070	IN STATE TRAVEL REIMBURSEMEN	0	74	0%	893	893	100%	893
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	100	PRESCRIPTION DRUG EXPENSES	2,323,499	2,261,430	103%	27,137,161	27,137,161	100%	27,137,161
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	101	MEDICAL PAYMENTS TO PROVIDER	3,036,964	2,955,825	103%	35,469,904	35,469,904	100%	35,469,904
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1356	Retirees Health Insurance	102	CONTRACTS FOR PROGRAM SERVIC	325,404	316,711	103%	3,800,536	3,800,536	100%	3,800,536
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	012	RENTS-LEASES OTHER THAN STAT	0	156	0%	1,866	1,866	100%	1,866
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1360	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	7	0%	85	85	100%	85
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	026	ORGANIZATIONAL DUES	0	17	0%	200	200	100%	200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	070	IN STATE TRAVEL REIMBURSEMEN	0	29	0%	352	352	100%	352
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	210	BONDING INSURANCE	6,352	529	1,200%	6,352	6,352	100%	6,352
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1375	Risk Management Unit	211	CATASTROPHIC CASUALTY INS	-6,352	29,425	-22%	353,094	353,094	100%	353,094
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	1376	Chap. 65 L86-Retirement	064	RET PENSION BENE HEALTH INS	17,293	17,293	100%	207,511	207,511	100%	207,511
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	6158	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,854	2,768	211%	33,217	33,217	100%	33,217
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8120	Workers Compensation	062	WORKERS COMPENSATION	1,606	-69	0%	-827	-827	0%	-827
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	022	RENTS-LEASES OTHER THAN STAT	0	159	0%	1,904	1,904	100%	1,904
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1400	Commissioners Office	8623	Office Of Cost Containment	070	IN STATE TRAVEL REIMBURSEMEN	441	282	156%	3,387	3,387	100%	3,387
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1315	Audit Funds Set Aside	051	CONSULTANTS BENEFITED	584,801	102,189	572%	1,226,267	1,226,267	100%	1,226,267
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	022	RENTS-LEASES OTHER THAN STAT	230	45	515%	535	535	100%	535
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	026	ORGANIZATIONAL DUES	0	250	0%	3,000	3,000	100%	3,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	1330	Financial Reporting	070	IN STATE TRAVEL REIMBURSEMEN	19	3	642%	36	36	100%	36
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1405	Division Of Accounting Svcs	8007	Salary Adjustment Fund	219	SALARY ADJUSTMENT FUND	0	1,880	0%	1,880	22,554	8%	22,554
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	022	RENTS-LEASES OTHER THAN STAT	490	523	94%	6,280	6,280	100%	6,280
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	026	ORGANIZATIONAL DUES	0	209	0%	2,500	2,500	100%	2,500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	030	EQUIPMENT NEW REPLACEMENT	440	37	100%	440	440	100%	440
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1044	Personnel Admin - Support	070	IN STATE TRAVEL REIMBURSEMEN	21	34	61%	407	407	100%	407
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1046	Flexible Spending Programs	063	OTHER PERSONNEL BENEFITS	13,858	0	0%	82,524	82,524	0%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	022	RENTS-LEASES OTHER THAN STAT	3,090	2,833	109%	33,990	33,990	100%	33,990
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	026	ORGANIZATIONAL DUES	0	42	0%	500	500	100%	500
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	028	TRANSFERS TO GENERAL SERVICE	3,094	1,238	250%	14,855	14,855	100%	14,855
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	049	TRANSFER TO OTHER STATE AGEN	0	8,258	0%	99,097	99,097	100%	99,097
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	066	EMPLOYEE TRAINING	6,225	4,612	135%	55,340	55,340	100%	55,340
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	070	IN STATE TRAVEL REIMBURSEMEN	176	25	715%	295	295	100%	295
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1048	Employee Education - Training	103	CONTRACTS FOR OP SERVICES	0	50	0%	600	600	100%	600
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	026	ORGANIZATIONAL DUES	0	50	0%	600	600	100%	600
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1410	Division Of Personnel	1442	Bur Of Employee Relations	108	PROVIDER PAYMENTS LEGAL SERV	0	485	0%	1,500	5,815	26%	5,815
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1303	Graphic Services Administratio	026	ORGANIZATIONAL DUES	0	36	0%	430	430	100%	430
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	022	RENTS-LEASES OTHER THAN STAT	7,612	5,932	128%	71,186	71,186	100%	71,186
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	024	MAINT OTHER THAN BUILD-GRN	0	136	0%	1,634	1,634	100%	1,634
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1304	Photocopy Operations	028	TRANSFERS TO GENERAL SERVICE	1,114	669	169%	7,300	7,300	100%	7,300
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1310	Photocopy Operations	042	ADDITIONAL FRINGE BENEFITS	0	337	0%	4,043	4,043	100%	4,043
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1404	Hills Ave Warehouse	023	HEAT ELECTRICITY WATER	8,324	9,475	98%	113,699	113,699	100%	113,699
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1410	Hills Ave Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	1,888	1,494	126%	14,713	17,932	82%	17,932
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1411	Bureau Of Planning - Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	45	49	92%	590	590	100%	590
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1415	Health Facilities And Leasing	070	IN STATE TRAVEL REIMBURSEMEN	0	14	0%	171	171	100%	171
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	022	RENTS-LEASES OTHER THAN STAT	0	2	0%	30	30	100%	30
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	1440	Plant - Property AdministratN	070	IN STATE TRAVEL REIMBURSEMEN	498	60	832%	719	719	100%	719
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	2006	Bur Plant/Prop Management	2006	Telecommunications	022	RENTS-LEASES OTHER THAN STAT	80	79	101%	948	948	100%	948
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	2006	Bur Plant/Prop Management	2006	Telecommunications	049	TRANSFER TO OTHER STATE AGEN	353,000	29,417	1,200%	353,000	353,000	100%	353,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	2006	Bur Plant/Prop Management	2006	Telecommunications	070	IN STATE TRAVEL REIMBURSEMEN	0	3	0%	35	35	100%	35
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	2030	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	022	RENTS-LEASES OTHER THAN STAT	4	49	8%	586	586	100%	586
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	2030	Bur Plant/Prop Management	2030	Health - Human Svcs Bldg	023	HEAT ELECTRICITY WATER	148,701	166,688	99%	2,000,251	2,0		

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	030	EQUIPMENT NEW REPLACEMENT	0	138.0%	1,655	1,655	100%	1,655
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	047	OWN FORCES MAINT BUILD-GRN	116	255.45%	3,060	3,060	100%	3,060
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	048	CONTRACTUAL MAINT BUILD-GRN	1,782	1,971.90%	23,650	23,651	100%	23,651
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2081	Emergency Operations Center	070	IN STATE TRAVEL REIMBURSEMEN	20	22.91%	263	263	100%	263
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	022	RENTS-LEASES OTHER THAN STAT	0	2.0%	30	30	100%	30
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	023	HEAT ELECTRICITY WATER	6,850	7,314.94%	87,761	87,761	100%	87,761
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	024	MAINT OTHER THAN BUILD-GRN	0	43.0%	510	510	100%	510
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	026	EQUIPMENT NEW REPLACEMENT	114	2,277.100%	2,277	2,277	100%	2,277
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	070	OWN FORCES MAINT BUILD-GRN	0	68.0%	112	112	100%	112
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2082	DMV Testing Facility	048	CONTRACTUAL MAINT BUILD-GRN	655	1,610.41%	19,318	19,318	100%	19,318
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	023	HEAT ELECTRICITY WATER	9,811	12,016.82%	144,193	144,193	100%	144,193
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	047	OWN FORCES MAINT BUILD-GRN	0	425.0%	0	0	100%	0
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	048	CONTRACTUAL MAINT BUILD-GRN	1,302	4,387.30%	16,572	52,648.31%	52,648	52,648
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2083	M - S Building	070	IN STATE TRAVEL REIMBURSEMEN	191	19.1017%	225	225	100%	225
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	023	HEAT ELECTRICITY WATER	816	1,690.48%	20,276	20,276	100%	20,276
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	047	OWN FORCES MAINT BUILD-GRN	0	66.0%	242	787	31%	787
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2085	Old Labor Building	048	CONTRACTUAL MAINT BUILD-GRN	1,624	1,218.133%	14,120	14,616.97%	14,616	14,616
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	022	RENTS-LEASES OTHER THAN STAT	0	2.0%	30	30	100%	30
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	023	HEAT ELECTRICITY WATER	8,552	10,446.82%	125,350	125,350	100%	125,350
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	030	EQUIPMENT NEW REPLACEMENT	416	35.1,200%	416	416	100%	416
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	047	OWN FORCES MAINT BUILD-GRN	0	85.0%	2,573	10,200	25%	10,200
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2088	DOT Mechanical Services	048	CONTRACTUAL MAINT BUILD-GRN	1,213	1,637.74%	5,882	19,645	30%	19,645
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	023	HEAT ELECTRICITY WATER	7,816	7,944.98%	95,329	95,329	100%	95,329
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	030	EQUIPMENT NEW REPLACEMENT	416	63.664%	752	752	100%	752
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2089	DOT Materials Building	048	CONTRACTUAL MAINT BUILD-GRN	2,442	803.837%	8,478	9,683.7%	9,683	9,683
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	022	RENTS-LEASES OTHER THAN STAT	0	3.0%	30	30	100%	30
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	023	HEAT ELECTRICITY WATER	28,127	29,457.95%	353,480	353,480	100%	353,480
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	030	EQUIPMENT NEW REPLACEMENT	1,330	243.548%	2,913	2,913	100%	2,913
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	047	OWN FORCES MAINT BUILD-GRN	0	553.0%	3,473	6,630	52%	6,630
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2090	Morton Building	048	CONTRACTUAL MAINT BUILD-GRN	2,126	3,213.66%	27,972	38,553.73%	38,553	38,553
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	022	RENTS-LEASES OTHER THAN STAT	114	114.100%	1,368	1,368	100%	1,368
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	025	STATE OWNED EQUIPMENT USAGE	12,100	2,613.463%	31,350	31,350	100%	31,350
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	049	TRANSFER TO OTHER STATE AGEN	31,700	2,642.1,200%	31,700	31,700	100%	31,700
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2091	Public Works Bureau	070	IN STATE TRAVEL REIMBURSEMEN	752	1,700.44%	20,399	20,399	100%	20,399
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	022	RENTS-LEASES OTHER THAN STAT	0	3.0%	34	34	100%	34
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	023	HEAT ELECTRICITY WATER	3,824	7,874.49%	94,486	94,486	100%	94,486
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	047	OWN FORCES MAINT BUILD-GRN	119	334.35%	4,011	4,011	100%	4,011
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	048	CONTRACTUAL MAINT BUILD-GRN	5,273	3,152.167%	30,631	37,822	81%	37,822
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	070	IN STATE TRAVEL REIMBURSEMEN	0	1.0%	11	11	100%	11
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2093	Revenue Bldg 61 So Spring	200	BUILDING USE ALLOWANCE	0	4,250.0%	51,000	51,000	100%	51,000
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	022	RENTS-LEASES OTHER THAN STAT	0	12.0%	149	149	100%	149
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	023	HEAT ELECTRICITY WATER	20,146	21,380.41%	256,947	256,947	100%	256,947
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	030	EQUIPMENT NEW REPLACEMENT	0	108.0%	1,298	1,298	100%	1,298
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	047	OWN FORCES MAINT BUILD-GRN	0	638.0%	4,301	7,650	56%	7,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	048	CONTRACTUAL MAINT BUILD-GRN	2,709	2,965.91%	25,572	35,579.72%	35,579	35,579
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2094	Walker Building	200	BUILDING USE ALLOWANCE	279,503	30,751.909%	369,007	369,007	100%	369,007
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	022	RENTS-LEASES OTHER THAN STAT	0	2.0%	30	30	100%	30
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	023	HEAT ELECTRICITY WATER	4,311	9,905.44%	118,859	118,859	100%	118,859
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	030	EQUIPMENT NEW REPLACEMENT	0	58.0%	700	700	100%	700
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	047	OWN FORCES MAINT BUILD-GRN	0	638.0%	2,295	7,650	30%	7,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,152	2,357.49%	14,895	28,287	53%	28,287
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2095	Londergan Hall	200	BUILDING USE ALLOWANCE	0	1,983.0%	23,801	23,801	100%	23,801
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	023	HEAT ELECTRICITY WATER	3,695	6,769.55%	81,223	81,223	100%	81,223
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	030	EQUIPMENT NEW REPLACEMENT	0	13.0%	155	155	100%	155
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	047	OWN FORCES MAINT BUILD-GRN	0	638.0%	1,126	7,650	15%	7,650
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	048	CONTRACTUAL MAINT BUILD-GRN	1,255	3,692.34%	25,248	44,299.57%	44,299	44,299
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2096	Johnson Hall	200	BUILDING USE ALLOWANCE	0	760.0%	9,115	9,115	100%	9,115
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	023	HEAT ELECTRICITY WATER	4,839	5,762.163%	69,143	69,143	100%	69,143
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	030	EQUIPMENT NEW REPLACEMENT	0	13.0%	155	155	100%	155
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	048	CONTRACTUAL MAINT BUILD-GRN	2,013	2,138.94%	17,246	25,652.67%	25,652	25,652
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2097	Spaulding Hall	200	BUILDING USE ALLOWANCE	0	4,331.0%	51,975	51,975	100%	51,975
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	022	RENTS-LEASES OTHER THAN STAT	0	7.0%	89	89	100%	89
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	023	HEAT ELECTRICITY WATER	8,847	13,088.68%	157,051	157,051	100%	157,051
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	047	OWN FORCES MAINT BUILD-GRN	0	178.0%	1,278	2,139	60%	2,139
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2098	Dept. Of Justice Building	048	CONTRACTUAL MAINT BUILD-GRN	2,186	2,972.74%	22,483	35,659.63%	35,659	35,659
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	023	HEAT ELECTRICITY WATER	469	1,127.42%	13,527	13,527	100%	13,527
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2099	Upham-Walker House	048	CONTRACTUAL MAINT BUILD-GRN	266	255.104%	3,037	3,060	99%	3,060
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	022	RENTS-LEASES OTHER THAN STAT	0	17.0%	204	204	100%	204
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	023	HEAT ELECTRICITY WATER	7,529	12,754.59%	153,054	153,054	100%	153,054
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	2106	Legislative Office Building	048	CONTRACTUAL MAINT BUILD-GRN	2,028					

2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8175	Temporary Emergency Food Assis	070	GRANTS FEDERAL	0	9,732	0%	116,782	116,782	100%	116,782	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1415	Bur Plant/Prop Management	8185	State Administrative Expense	030	EQUIPMENT NEW REPLACEMENT	0	1,063	0%	12,757	12,757	100%	12,757	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	024	MAINT OTHER THAN BUILD-GRN	485,521	48,366	1,004%	580,389	580,389	100%	580,389	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	027	TRANSFERS TO DOIT	440,152	220,097	200%	1,641,161	2,641,161	100%	2,641,161	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	028	TRANSFERS TO GENERAL SERVICE	0	2,713	0%	32,560	32,560	100%	32,560	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	030	EQUIPMENT NEW REPLACEMENT	-440	0	0%	0	0	0%	0	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	037	TECHNOLOGY-HARDWARE	599	965	61%	11,825	11,825	100%	11,825	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	038	TECHNOLOGY-SOFTWARE	0	0	0%	3,040	3,040	100%	3,040	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1420	Financial Data Management	1370	Financial Data Mgt	062	WORKERS COMPENSATION	2,481	319	77%	3,830	3,830	100%	3,830	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1425	GAL Certification Board	7770	Gal Certification Board	030	EQUIPMENT NEW REPLACEMENT	0	12	0%	140	140	100%	140	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	026	ORGANIZATIONAL DUES	0	6	0%	75	75	100%	75	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1440	Bur Plant/Prop Management	8262	Recycling Fund	049	TRANSFER TO OTHER STATE AGEN	0	18	0%	217	217	100%	217	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1460	Bur Of General Services	2105	Law Enforcement Memorial	047	OWN FORCES MAINT BUILD-GRN	0	550	0%	0	6,604	0%	6,604	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1465	Court Facilities Section	8121	Workers Compensation	062	WORKERS COMPENSATION	876	333	263%	3,999	3,999	100%	3,999	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1480	Graphic Services	8002	Photocopier Inventory Account	049	TRANSFER TO OTHER STATE AGEN	1,298	10,775	12%	129,298	129,298	100%	129,298	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1490	Facilities Asset Management	8129	Workers Compensation	062	WORKERS COMPENSATION	5,534	1,660	333%	19,923	19,923	100%	19,923	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	022	RENTS-LEASES OTHER THAN STAT	50	50	100%	594	594	100%	594	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	023	HEAT ELECTRICITY WATER	286	511	56%	6,131	6,131	100%	6,131	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	030	EQUIPMENT NEW REPLACEMENT	50,100	4,175	1,200%	50,100	50,100	100%	50,100	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	040	INDIRECT COSTS	8,926	744	1,200%	8,926	8,926	100%	8,926	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	047	OWN FORCES MAINT BUILD-GRN	55	158	35%	485	1,900	26%	1,900	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	048	CONTRACTUAL MAINT BUILD-GRN	8,550	11,645	73%	100,455	139,742	72%	139,742	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1497	State Surplus Property	8160	Surplus Property Escrow Accoun	049	TRANSFER TO OTHER STATE AGEN	5,474	6,121	89%	73,447	73,447	100%	73,447	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	030	EQUIPMENT NEW REPLACEMENT	0	125	0%	1,500	1,500	100%	1,500	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	037	TECHNOLOGY-HARDWARE	0	0	0%	3,398	7,000	48%	7,000	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	040	TECHNOLOGY-SOFTWARE	0	58	0%	2,900	2,900	100%	2,900	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	042	ADDITIONAL FRINGE BENEFITS	0	886	0%	6,489	10,636	61%	10,636	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	ALL OTHER	1499	ARRA Stimulus Admin Services	0887	State Energy Program	070	IN STATE TRAVEL REIMBURSEMEN	19	180	11%	503	2,155	23%	2,155	
2010	010	14	Dept Administrative Services	014	Administrative Serv Dept Of	AGENCY TOTALS								9,287,201	7,794,723	119%	92,179,889	93,536,674	99%	93,536,674
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	010	PERSONAL SERVICES PERM CLASS	5,510	5,869	94%	70,427	70,427	100%	70,427	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,019	95%	96,232	96,232	100%	96,232	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	010	PERSONAL SERVICES PERM CLASS	23,331	20,724	113%	248,691	248,691	100%	248,691	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	010	PERSONAL SERVICES PERM CLASS	14,937	16,482	91%	197,781	197,781	100%	197,781	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	010	PERSONAL SERVICES PERM CLASS	4,269	4,700	91%	56,397	56,397	100%	56,397	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	010	PERSONAL SERVICES PERM CLASS	11,592	12,757	91%	153,086	153,086	100%	153,086	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,993	92%	83,917	83,917	100%	83,917	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1825	Animal Population Control	2705	Animal Population Control	010	PERSONAL SERVICES PERM CLASS	2,376	2,566	93%	30,794	30,794	100%	30,794	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	010	PERSONAL SERVICES PERM CLASS	19,319	21,038	92%	252,455	252,455	100%	252,455	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	010	PERSONAL SERVICES PERM CLASS	7,430	8,099	92%	97,184	97,184	100%	97,184	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	010	PERSONAL SERVICES PERM CLASS	13,233	14,387	92%	172,641	172,641	100%	172,641	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1840	Caps Program	2810	Caps Program	010	PERSONAL SERVICES PERM CLASS	4,840	4,625	97%	55,497	55,497	100%	55,497	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Aggricultural Development	010	PERSONAL SERVICES PERM CLASS	4,490	6,847	65%	80,842	80,842	100%	80,842	
2010	010	18	Agriculture	018	Agriculture Dept Of	FULL TIME PERSONNEL TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	011	PERSONAL SERVICES UNCLASSIFI	5,697	6,222	92%	74,660	74,660	100%	74,660	
2010	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	050	PERSONAL SERVICE TEMP APPOIN	0	675	0%	769	8,102	9%	8,102	
2010	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	050	PERSONAL SERVICE TEMP APPOIN	4,742	2,422	196%	29,066	29,066	100%	29,066	
2010	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1820	Div Animal Industry	2379	NAILBM Program	050	PERSONAL SERVICE TEMP APPOIN	0	89	0%	1,065	1,065	100%	1,065	
2010	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	050	PERSONAL SERVICE TEMP APPOIN	0	45	0%	541	541	100%	541	
2010	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	2143	Caps Program	050	PERSONAL SERVICE TEMP APPOIN	-1,674	167	-1,004%	2,000	2,000	100%	2,000	
2010	010	18	Agriculture	018	Agriculture Dept Of	PART TIME TEMP PERSONNEL TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	050	PERSONAL SERVICE TEMP APPOIN	1,602	167	961%	2,000	2,000	100%	2,000	
2010	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	018	OVERTIME	0	194	0%	2,327	42,773	83%	42,773	
2010	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	2143	Caps Program	018	OVERTIME	-7,712	271	-2,845%	3,253	3,253	100%	3,253	
2010	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	018	OVERTIME	9,270	1,004	923%	12,047	12,047	100%	12,047	
2010	010	18	Agriculture	018	Agriculture Dept Of	OVERTIME TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	060	BENEFITS	1,558	1,469	106%	17,627	17,627	100%	17,627	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1805	Div Of Weights & Measures	2133	Div Weights - Measures	060	BENEFITS	6,968	6,737	103%	80,849	80,849	100%	80,849	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2600	Div Regulatory Services	060	BENEFITS	13,176	10,769	122%	129,232	129,232	100%	129,232	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	060	BENEFITS	9,917	9,586	103%	115,031	115,031	100%	115,031	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	060	BENEFITS	0	7	0%	59	80	74%	80	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	2700	Div Animal Industry	060	BENEFITS	4,050	2,668	152%	32,011	32,011	100%	32,011	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1820	Div Animal Industry	10,269	Div Animal Industry	060	BENEFITS	9,401	9,401	109%	112,807	112,807	100%	112,807	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1825	Animal Population Control	2705	Animal Population Control	060	BENEFITS	2,415	2,279	106%	27,351	27,351	100%	27,351	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2137	Pesticide Control	060	BENEFITS	-18,411	9,636	-191%	115,628	115,628	100%	115,628	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1830	Pesticide Regulation Programs	2140	Pesticide Management	060	BENEFITS	34,278	5,721	599%	68,656	68,656	100%	68,656	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2135	Division Of Plant Industry	060	BENEFITS	6,355	6,162	103%	73,939	73,939	100%	73,939	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1835	Division Of Plant Industry	2147	Apiary Inspections	060	BENEFITS	0	3	0%	41	41	100%	41	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	2143	Caps Program	060	BENEFITS	-1,328	1,347	-99%	16,162	16,162	100%	16,162	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1840	Caps Program	6044	Forest Pests Outreach & Survey	060	BENEFITS	2,971	293	1,013%	3,519	3,519	100%	3,519	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1850	Agricultural Development	2810	Div Agricultural Development	060	BENEFITS	3,803	4,619	82%	55,426	55,426	100%	55,426	
2010	010	18	Agriculture	018	Agriculture Dept Of	BENEFITS TOTALS	1800	Office Of The Commissioner	2500	Office Of Commissioner	020	CURRENT EXPENSES	74,464	69,228	108%	830,711	830,732	100%</		

2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	041	AUDIT FUND SET ASIDE	8	0	1,640%	8	15	53%	15
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2374	Natl Organic Cert Cost-Sh Hand	072	GRANTS FEDERAL	0	1,313	50%	7,887	15,750	50%	15,750
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	070	IN STATE TRAVEL REIMBURSEM	562	456	123%	5,468	5,468	100%	5,468
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2600	Div Regulatory Services	075	GRANTS SUBSIDIES AND RELIEF	5,000	3,390	150%	39,963	39,963	100%	39,963
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	030	EQUIPMENT NEW REPLACEMENT	932	83	1,118%	932	1,000	93%	1,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	070	IN STATE TRAVEL REIMBURSEM	0	638	0%	227	7,652	3%	7,652
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2608	Organ Process - Handlers Cert	080	OUT OF STATE TRAVEL REIMB	0	162	0%	1,427	1,944	73%	1,944
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	040	INDIRECT COSTS	2,178	0	0%	2,178	7,658	28%	7,658
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	041	AUDIT FUND SET ASIDE	18	0	0%	18	7	253%	7
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2624	Organic Cost Share	072	GRANTS FEDERAL	0	5,747	0%	17,552	68,965	25%	68,965
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2626	Farmland Easement Monitoring	030	EQUIPMENT NEW REPLACEMENT	0	2,306	0%	6,967	27,676	25%	27,676
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	030	EQUIPMENT NEW REPLACEMENT	0	67	0%	0	802	0%	802
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	040	INDIRECT COSTS	344	78	444%	344	930	37%	930
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2627	Risk Management Training	041	AUDIT FUND SET ASIDE	2	1	299%	2	8	25%	8
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	040	INDIRECT COSTS	370	48	770%	370	577	64%	577
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	041	AUDIT FUND SET ASIDE	3	1	517%	3	7	43%	7
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2628	Risk Management Training II	102	CONTRACTS FOR PROGRAM SERVIC	0	253	0%	0	3,038	0%	3,038
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	030	EQUIPMENT NEW REPLACEMENT	0	117	0%	0	1,400	0%	1,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	040	INDIRECT COSTS	394	96	409%	394	1,157	34%	1,157
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	041	AUDIT FUND SET ASIDE	3	1	400%	3	9	33%	9
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	070	IN STATE TRAVEL REIMBURSEM	0	17	0%	0	200	0%	200
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1810	Div Of Regulatory Services	2632	Country Of Origin Labeling	080	OUT OF STATE TRAVEL REIMB	0	200	0%	2,730	2,400	114%	2,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	028	TRANSFERS TO GENERAL SERVICE	0	111	0%	1,330	1,330	100%	1,330
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	030	EQUIPMENT NEW REPLACEMENT	0	2,595	0%	31,141	31,141	100%	31,141
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	042	ADDITIONAL FRINGE BENEFITS	3,715	0	0%	3,715	3,715	100%	3,715
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	070	IN STATE TRAVEL REIMBURSEM	0	431	0%	5,170	5,170	100%	5,170
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1815	Product And Scale Testing Fund	2605	Product - Scale Testing Fund	080	OUT OF STATE TRAVEL REIMB	1,390	574	242%	6,885	6,885	100%	6,885
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NALBM Program	040	INDIRECT COSTS	775	65	1,200%	775	775	100%	775
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NALBM Program	041	AUDIT FUND SET ASIDE	5	0	1,190%	5	5	100%	5
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NALBM Program	070	IN STATE TRAVEL REIMBURSEM	0	28	0%	330	330	100%	330
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2379	NALBM Program	080	OUT OF STATE TRAVEL REIMB	0	331	0%	3,968	3,968	100%	3,968
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	070	IN STATE TRAVEL REIMBURSEM	-380	959	-40%	11,503	11,503	100%	11,503
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2700	Div Animal Industry	075	GRANTS SUBSIDIES AND RELIEF	0	19,080	0%	228,964	228,964	100%	228,964
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	040	INDIRECT COSTS	621	52	1,200%	621	621	100%	621
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	041	AUDIT FUND SET ASIDE	4	0	1,212%	4	4	100%	4
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2731	Johnes Disease Program	101	MEDICAL PAYMENTS TO PROVIDER	0	260	0%	3,121	3,121	100%	3,121
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	040	INDIRECT COSTS	11	1	1,196%	11	11	100%	11
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	070	IN STATE TRAVEL REIMBURSEM	987	82	1,200%	987	987	100%	987
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2737	HPAI Program	080	OUT OF STATE TRAVEL REIMB	1,306	109	1,200%	1,306	1,306	100%	1,306
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	1	0%	1
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	040	INDIRECT COSTS	90	36	249%	90	434	21%	434
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	041	AUDIT FUND SET ASIDE	1	0	0%	1	3	53%	3
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1820	Div Animal Industry	2738	Scrapie Disease Surveillance	070	IN STATE TRAVEL REIMBURSEM	0	65	0%	781	781	100%	781
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	030	EQUIPMENT NEW REPLACEMENT	0	10	0%	116	116	100%	116
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	042	ADDITIONAL FRINGE BENEFITS	1,671	139	1,200%	1,671	1,671	100%	1,671
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2705	Animal Population Control	045	PERSONNEL SERVICES NON BENEF	0	26,695	0%	320,341	320,341	100%	320,341
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1825	Animal Population Control	2863	Dog License Fees	068	REMUNERATION	0	8,634	0%	103,605	103,605	100%	103,605
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	024	MAINT OTHER THAN BUILD-GRN	0	33	0%	392	392	100%	392
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	049	TRANSFER TO OTHER STATE AGEN	0	2,167	0%	25,776	26,000	99%	26,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2137	Pesticide Control	070	IN STATE TRAVEL REIMBURSEM	247	206	120%	2,470	2,470	100%	2,470
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	026	ORGANIZATIONAL DUES	0	13	0%	155	155	100%	155
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	030	EQUIPMENT NEW REPLACEMENT	0	388	0%	4,654	4,654	100%	4,654
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	040	INDIRECT COSTS	9,733	811	1,200%	9,733	9,733	100%	9,733
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	041	AUDIT FUND SET ASIDE	72	6	1,200%	72	72	100%	72
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	042	ADDITIONAL FRINGE BENEFITS	5,288	441	1,200%	5,288	5,288	100%	5,288
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	049	TRANSFER TO OTHER STATE AGEN	1,400	3,497	40%	41,965	41,965	100%	41,965
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2140	Pesticide Management	070	IN STATE TRAVEL REIMBURSEM	734	535	137%	6,418	6,418	100%	6,418
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	080	OUT OF STATE TRAVEL REIMB	0	73	0%	882	882	100%	882
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2182	Integrated Pest Management	069	PROMOTIONAL MARKETING EXP	0	150	0%	150	150	100%	150
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	075	GRANTS SUBSIDIES AND RELIEF	0	9,079	0%	108,942	108,942	100%	108,942
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	070	IN STATE TRAVEL REIMBURSEM	0	20	0%	238	238	100%	238
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	2186	Pesticide Training Program	102	CONTRACTS FOR PROGRAM SERVIC	0	196	0%	2,349	2,349	100%	2,349
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	040	INDIRECT COSTS	0	179	0%	0	2,150	0%	2,150
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	041	AUDIT FUND SET ASIDE	0	4	0%	0	50	0%	50
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	070	IN STATE TRAVEL REIMBURSEM	0	367	0%	0	4,400	0%	4,400
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1830	Pesticide Regulation Programs	5314	EPA NH Childcare IPM Initiativ	102	CONTRACTS FOR PROGRAM SERVIC	0	2,644	0%	0	31,732	0%	31,732
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	028	TRANSFERS TO GENERAL SERVICE	1,214	942	129%	11,299	11,299	100%	11,299
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2135	Division Of Plant Industry	070	IN STATE TRAVEL REIMBURSEM	358	435	82%	5,216	5,216	100%	5,216
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1835	Division Of Plant Industry	2147	Apiary Inspections	070	IN STATE TRAVEL REIMBURSEM	0	12	0%	140	140	100%	140
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	028	TRANSFERS TO GENERAL SERVICE	0	333	0%	4,000	4,000	100%	4,000
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	030	EQUIPMENT NEW REPLACEMENT	0	381	0%	4,574	4,574	100%	4,574
2010	010	18	Agriculture	018	Agriculture Dept Of	ALL OTHER	1840	Caps Program	2143	Caps Program	040	INDIRECT COSTS	6,401	533	1,200%	6			

2010		18	Agriculture	018	Agriculture Dept Of	ALL OTHER				CATEGORY TOTALS		92,189	162,139	57%	1,480,770	1,945,666	76%	1,945,666	
2010		18	Agriculture	018	Agriculture Dept Of	AGENCY TOTALS						338,758	404,511	84%	4,333,952	4,854,132	89%	4,854,132	
2010	010	18	Agriculture	019	Veterinary Examiners Board	FULL TIME PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	010	PERSONAL SERVICES PERM CLASS	2,912	3,229	90%	38,750	38,750	100%	38,750
2010	010	18	Agriculture	019	Veterinary Examiners Board	PART TIME TEMP PERSONNEL TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	050	PERSONAL SERVICE TEMP APPOIN	0	238	0%	2,850	2,850	100%	2,850
2010	010	18	Agriculture	019	Veterinary Examiners Board	BENEFITS TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	060	BENEFITS	1,744	1,716	102%	20,588	20,588	100%	20,588
2010	010	18	Agriculture	019	Veterinary Examiners Board	CURRENT EXPENSE TOTALS	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	020	CURRENT EXPENSES	153	137	112%	1,647	1,647	100%	1,647
2010	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	026	ORGANIZATIONAL DUES	0	42	0%	500	500	100%	500
2010	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	070	IN STATE TRAVEL REIMBURSEMEN	5,396	997	5%	11,967	11,967	100%	11,967
2010	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	409	TRANSFER TO DEPT OF JUSTICE	5,396	997	1%	11,967	11,967	100%	11,967
2010	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board	412	TRANSFER TO HHS	0	938	0%	11,250	11,250	100%	11,250
2010	010	18	Agriculture	019	Veterinary Examiners Board	ALL OTHER	1900	Veterinary Examiners Board	7883	Veterinary Examiners Board			5,396	2,084	259%	25,002	25,002	100%	25,002
2010	010	18	Agriculture	019	Veterinary Examiners Board	AGENCY TOTALS							10,205	7,403	138%	88,836	88,836	100%	88,836
2010	010	18	Agriculture			DEPT FULL TIME TOTALS						133,409	142,446	94%	1,709,353	1,709,353	100%	1,709,353	
2010	010	18	Agriculture			DEPT PART TIME TEMP TOTALS						4,670	3,802	123%	38,290	45,623	84%	45,623	
2010	010	18	Agriculture			DEPT OVERTIME TOTALS						1,558	1,469	106%	17,627	17,627	100%	17,627	
2010	010	18	Agriculture			DEPT BENEFITS TOTALS						76,208	70,943	107%	851,299	851,320	100%	851,320	
2010	010	18	Agriculture			DEPT CONSULTANTS TOTALS						0	0	0%	0	0	0%	0	
2010	010	18	Agriculture			DEPT CURRENT EXPENSE TOTALS						35,533	29,031	122%	300,510	348,377	86%	348,377	
2010	010	18	Agriculture			DEPT ALL OTHER TOTALS						97,585	164,222	59%	1,970,668	1,970,668	100%	1,970,668	
2010	010	18	Agriculture			DEPARTMENT TOTALS						348,963	411,914	85%	4,422,788	4,942,968	89%	4,942,968	
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	010	PERSONAL SERVICES PERM CLASS	67,302	76,532	88%	918,379	918,379	100%	918,379
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0200	Executive Office	1036	Office Of The Governor	011	PERSONAL SERVICES UNCLASSIFI	8,756	9,486	92%	113,834	113,834	100%	113,834
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	010	PERSONAL SERVICES PERM CLASS	13,286	14,319	93%	171,827	171,827	100%	171,827
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	011	PERSONAL SERVICES UNCLASSIFI	0	4,128	0%	49,538	49,538	100%	49,538
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	010	PERSONAL SERVICES PERM CLASS	4,427	4,678	95%	58,535	58,535	100%	58,535
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	016	PERSONAL SERVICES NON CLASSI	5,059	5,559	91%	66,698	66,698	100%	66,698
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	010	PERSONAL SERVICES PERM CLASS	8,027	8,544	94%	102,526	102,526	100%	102,526
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	010	PERSONAL SERVICES PERM CLASS	25,740	26,282	98%	315,380	315,380	100%	315,380
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6400	Administration	016	PERSONAL SERVICES NON CLASSI	15,986	17,981	89%	215,775	215,775	100%	215,775
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	016	PERSONAL SERVICES NON CLASSI	2,282	3,292	69%	39,500	39,500	100%	39,500
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	010	PERSONAL SERVICES PERM CLASS	8,208	8,896	92%	106,752	106,752	100%	106,752
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	016	PERSONAL SERVICES NON CLASSI	3,582	3,906	92%	46,869	46,869	100%	46,869
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	016	PERSONAL SERVICES NON CLASSI	801	3,586	22%	43,037	43,037	100%	43,037
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	016	PERSONAL SERVICES NON CLASSI	3,557	3,853	92%	46,238	46,238	100%	46,238
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	016	PERSONAL SERVICES NON CLASSI	1,026	953	108%	6,981	11,432	61%	11,432
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	016	PERSONAL SERVICES NON CLASSI	10,169	10,587	96%	111,077	127,048	87%	127,048
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	059	TEMP FULL TIME	0	4,222	0%	50,660	50,660	100%	50,660
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	016	PERSONAL SERVICES NON CLASSI	77	217	35%	1,705	2,605	65%	2,605
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	016	PERSONAL SERVICES NON CLASSI	4,001	2,358	170%	15,724	28,296	56%	28,296
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	016	PERSONAL SERVICES NON CLASSI	0	267	0%	3,205	3,205	100%	3,205
2010	010	2	Executive Office	002	Executive Branch	FULL TIME PERSONNEL TOTALS	0205	Govs Comm On Disability	1004	CATEGORY TOTALS			182,315	209,844	87%	2,481,034	2,518,133	99%	2,518,133
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	050	PERSONAL SERVICE TEMP APPOIN	1,931	1,931	100%	23,166	23,166	100%	23,166
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	050	PERSONAL SERVICE TEMP APPOIN	1,923	1,952	99%	23,426	23,426	100%	23,426
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	2,223	3,005	74%	33,230	36,055	92%	36,055
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	050	PERSONAL SERVICE TEMP APPOIN	0	1,616	0%	15,056	19,394	78%	19,394
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	6,674	10,047	66%	69,118	120,563	57%	120,563
2010	010	2	Executive Office	002	Executive Branch	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	050	PERSONAL SERVICE TEMP APPOIN	6,674	10,047	66%	69,118	120,563	57%	120,563
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0200	Executive Office	1036	Office Of The Governor	060	BENEFITS	30,104	29,415	102%	352,980	352,980	100%	352,980
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	060	BENEFITS	4,894	5,514	89%	66,173	66,173	100%	66,173
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	060	BENEFITS	2,033	2,487	82%	29,838	29,838	100%	29,838
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	060	BENEFITS	3,190	2,305	138%	27,659	27,659	100%	27,659
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	060	BENEFITS	7,142	5,325	134%	63,895	63,895	100%	63,895
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6400	Administration	060	BENEFITS	26,057	22,252	117%	267,019	267,019	100%	267,019
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6510	State Energy Programs	060	BENEFITS	1,543	1,473	105%	17,682	17,682	100%	17,682
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	060	BENEFITS	3,682	3,481	106%	41,775	41,775	100%	41,775
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7705	Fuel Assistance	060	BENEFITS	2,005	1,312	153%	15,746	15,746	100%	15,746
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7706	Low Income Weatherization	060	BENEFITS	966	1,788	54%	21,455	21,455	100%	21,455
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0240	Office Of Energy - Planning	7707	Refugee Resettlement	060	BENEFITS	2,710	2,213	132%	26,567	26,567	100%	26,567
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	060	BENEFITS	3,049	2,879	108%	28,478	28,478	100%	28,478
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0850	State Energy Program	060	BENEFITS	7,437	6,870	108%	68,949	68,949	100%	68,949
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0851	Weatherization	060	BENEFITS	6,338	4,425	143%	42,163	53,100	79%	53,100
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0889	Office of Economic Stimulus	060	BENEFITS	1,640	0		19,674	19,674	100%	19,674
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0898	Appliance Rebate Program	060	BENEFITS	75	72	104%	589	861	68%	861
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	060	BENEFITS	1,821	1,531	119%	5,899	18,373	32%	18,373
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	0	88	0%	1,060	1,060	100%	1,060
2010	010	2	Executive Office	002	Executive Branch	BENEFITS TOTALS	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	060	BENEFITS	0	88	0%	1,060	1,060	100%	1,060
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0200	Executive Office	1036	Office Of The Governor	020	CURRENT EXPENSES	11,027	4,536	243%	54,427	54,427	100%	54,427
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1004	Commission On Disability	020	CURRENT EXPENSES	1,303	561	232%	6,731	6,731	100%	6,731
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0205	Govs Comm On Disability	1006	Client Assistance Program	020	CURRENT EXPENSES	183	182	101%	2,180	2,180	100%	2,180
2010	010	2	Executive Office	002	Executive Branch	CURRENT EXPENSE TOTALS	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	020								

2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1006	Client Assistance Program	07	IN STATE TRAVEL REIMBURSEMEN	357	94.381%	1,123	1,123	100%	1,123
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	027	TRANSFERS TO DOIT	2,183	1,200%	2,183	2,183	100%	2,183
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0205	Govs Comm On Disability	1007	Telecommunications Assistance	071	PASS THRU GRANTS	23,063	10,212.230%	120,250	120,250	100%	120,250
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	522	RENTS-LEASES OTHER THAN STAT	-11	203.5%	2,438	2,438	100%	2,438
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	027	TRANSFERS TO DOIT	400	196.204%	2,354	2,354	100%	2,354
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	042	ADDITIONAL FRINGE BENEFITS	0	312.0%	3,739	3,739	100%	3,739
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	049	TRANSFER TO OTHER STATE AGEN	0	3.0%	35	35	100%	35
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	010	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	425	425	100%	425
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	080	OUT OF STATE TRAVEL REIMB	0	101.0%	1,208	1,208	100%	1,208
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	102	CONTRACTS FOR PROGRAM SERVIC	0	385.0%	4,625	4,625	100%	4,625
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	1205	Petroleum Violation Escrow	103	CONTRACTS FOR OP SERVICES	0	550.0%	6,601	6,601	100%	6,601
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	041	AUDIT FUND SET ASIDE	1	0.825%	1	1	100%	1
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	070	IN STATE TRAVEL REIMBURSEMEN	212	62.343%	740	740	100%	740
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4055	National Flood Insurance Prog	072	GRANTS FEDERAL	0	2.053.0%	24,631	24,631	100%	24,631
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4061	Map Modernization Mgmt Support	103	CONTRACTS FOR OP SERVICES	0	4,873.0%	58,480	58,480	100%	58,480
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4093	Conservation Land Stewardship	042	ADDITIONAL FRINGE BENEFITS	0	461.0%	5,534	5,534	100%	5,534
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	4096	Connecticut River Valley	068	REMUNERATION	0	4,825.0%	57,899	57,899	100%	57,899
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	022	RENTS-LEASES OTHER THAN STAT	8,890	9,335.95%	112,023	112,023	100%	112,023
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	026	ORGANIZATIONAL DUES	500	42.1,200%	500	500	100%	500
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	027	TRANSFERS TO DOIT	4,275	3,198.134%	38,378	38,378	100%	38,378
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	040	INDIRECT COSTS	-10,662	1,707.625%	20,480	20,480	100%	20,480
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	041	AUDIT FUND SET ASIDE	108	42.253%	509	509	100%	509
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	042	ADDITIONAL FRINGE BENEFITS	0	906.0%	10,878	10,878	100%	10,878
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	048	CONTRACTUAL MAINT BUILD-GRN	365	448.81%	5,380	5,380	100%	5,380
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	049	TRANSFER TO OTHER STATE AGEN	0	53.2%	532	532	100%	532
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	068	REMUNERATION	0	18,824.0%	225,891	225,891	100%	225,891
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	070	IN STATE TRAVEL REIMBURSEMEN	569	169.336%	2,033	2,033	100%	2,033
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	080	OUT OF STATE TRAVEL REIMB	0	105.0%	1,254	1,254	100%	1,254
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6400	Administration	102	CONTRACTS FOR PROGRAM SERVIC	9,180	765.1,200%	9,180	9,180	100%	9,180
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	026	ORGANIZATIONAL DUES	0	275.0%	3,300	3,300	100%	3,300
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	041	AUDIT FUND SET ASIDE	16	16.102%	193	193	100%	193
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	042	ADDITIONAL FRINGE BENEFITS	0	197.0%	2,360	2,360	100%	2,360
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	0.0%	4	4	100%	4
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	080	OUT OF STATE TRAVEL REIMB	0	165.0%	1,976	1,976	100%	1,976
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6510	State Energy Programs	102	CONTRACTS FOR PROGRAM SERVIC	0	10,365.0%	124,381	124,381	100%	124,381
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	026	ORGANIZATIONAL DUES	0	13.0%	150	150	100%	150
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	041	AUDIT FUND SET ASIDE	2	1,144%	15	15	100%	15
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	042	ADDITIONAL FRINGE BENEFITS	0	46.0%	556	556	100%	556
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	070	IN STATE TRAVEL REIMBURSEMEN	208	59.353%	707	707	100%	707
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	073	GRANTS NON FEDERAL	23,334	20,093.116%	241,111	241,111	100%	241,111
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	6570	Municipal/Regional Assistance	102	CONTRACTS FOR PROGRAM SERVIC	0	6,722.0%	80,661	80,661	100%	80,661
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	026	ORGANIZATIONAL DUES	1,705	7.20%	7,200	7,200	100%	7,200
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	041	AUDIT FUND SET ASIDE	13,347	3,421.590%	41,057	41,057	100%	41,057
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	042	ADDITIONAL FRINGE BENEFITS	0	213.0%	2,550	2,550	100%	2,550
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	070	IN STATE TRAVEL REIMBURSEMEN	190	33.584%	390	390	100%	390
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	074	GRANTS FOR PUB ASST AND RELI	1,129,020	3,682.147.31%	44,185,763	44,185,763	100%	44,185,763
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7705	Fuel Assistance	080	OUT OF STATE TRAVEL REIMB	1,682	157.1,072%	1,882	1,882	100%	1,882
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	041	AUDIT FUND SET ASIDE	364	135.270%	1,619	1,619	100%	1,619
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	042	ADDITIONAL FRINGE BENEFITS	0	229.0%	2,746	2,746	100%	2,746
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	070	IN STATE TRAVEL REIMBURSEMEN	276	102.271%	1,223	1,223	100%	1,223
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	074	GRANTS FOR PUB ASST AND RELI	48,472	93.902.52%	1,126,818	1,126,818	100%	1,126,818
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	080	OUT OF STATE TRAVEL REIMB	0	208.0%	2,500	2,500	100%	2,500
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7706	Low Income Weatherization	102	CONTRACTS FOR PROGRAM SERVIC	0	34,799.0%	417,593	417,593	100%	417,593
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	041	AUDIT FUND SET ASIDE	263	110.238%	1,322	1,322	100%	1,322
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	042	ADDITIONAL FRINGE BENEFITS	0	209.0%	2,511	2,511	100%	2,511
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	049	TRANSFER TO OTHER STATE AGEN	55,335	55,584.100%	667,009	667,009	100%	667,009
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	070	IN STATE TRAVEL REIMBURSEMEN	373	62.601%	744	744	100%	744
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	080	OUT OF STATE TRAVEL REIMB	3,004	29.000%	3,000	3,000	100%	3,000
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	7707	Refugee Resettlement	102	CONTRACTS FOR PROGRAM SERVIC	48,450	49,482.96%	593,787	593,787	100%	593,787
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0240	Office Of Energy - Planning	8216	Municipal/Region Training Fund	067	TRAINING OF PROVIDERS	19,774	2,417.818%	29,010	29,010	100%	29,010
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	59	23.256%	276	276	100%	276
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	022	RENTS-LEASES OTHER THAN STAT	671	141.477%	1,686	1,686	100%	1,686
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	030	EQUIPMENT NEW REPLACEMENT	656	94.700%	744	1,125.66%	1,125	1,125
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	040	INDIRECT COSTS	-670	2,281.29%	2,396	27.372.9%	2,372	2,372
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	041	AUDIT FUND SET ASIDE	283	770.37%	341	9,239.4%	9,239	9,239
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	042	ADDITIONAL FRINGE BENEFITS	0	671.0%	1,935	8,053.24%	8,053	8,053
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	048	CONTRACTUAL MAINT BUILD-GRN	0	9.0%	0	106.0%	106	106
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	049	TRANSFER TO OTHER STATE AGEN	0	3.0%	0	31.0%	31	31
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	070	IN STATE TRAVEL REIMBURSEMEN	0	122.0%	882	1,460.60%	1,460	1,460
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	072	GRANTS FEDERAL	0	300.732.0%	0	3,608.783.0%	3,608,783	3,608,783
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	080	OUT OF STATE TRAVEL REIMB	0	208.0%	0	2,500.0%	2,500	2,500
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0849	Energy Efficiency & Conserve	102	CONTRACTS FOR PROGRAM SERVIC	104,782	132,913.79%	244,950	1		

2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	041	AUDIT FUND SET ASIDE	0	6.0%	6	71.8%	71		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	042	ADDITIONAL FRINGE BENEFITS	0	199.0%	225	2,388.9%	2,388		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	048	CONTRACTUAL MAINT BUILD-GRN	0	8.0%	0	97.0%	97		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	049	TRANSFER TO OTHER STATE AGEN	0	2.0%	0	21.0%	21		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	070	IN STATE TRAVEL REIMBURSEMEN	276	50.551%	437	600.73%	600		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0899	Energy Assurance Planning	080	OUT OF STATE TRAVEL REIMB	993	208.478%	1,843	2,500.74%	2,500		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	022	RENTS-LEASES OTHER THAN STAT	0	11.0%	0	136.0%	136		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	040	INDIRECT COSTS	35	1.0%	35	1,359.3%	1,359		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	041	AUDIT FUND SET ASIDE	0	1.28%	0	6.2%	6		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	042	ADDITIONAL FRINGE BENEFITS	0	23.0%	0	271.0%	271		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	048	CONTRACTUAL MAINT BUILD-GRN	0	1.0%	0	6.0%	6		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	049	TRANSFER TO OTHER STATE AGEN	0	0.0%	0	2.0%	2		
2010	010	2	Executive Office	002	Executive Branch	ALL OTHER	0299	ARRA Stimulus Executive	0924	ARRA Retrofit Ramp-Up	070	IN STATE TRAVEL REIMBURSEMEN	0	4.0%	0	5.0%	5		
2010		2	Executive Office	002	Executive Branch	ALL OTHER					CATEGORY TOTALS	2,412,132	6,897,388	35%	55,758,437	82,768,661	87%	82,768,661	
2010		2	Executive Office	002	Executive Branch	AGENCY TOTALS						2,731,499	7,230,357	38%	59,612,763	86,764,286	69%	86,764,286	
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	010	PERSONAL SERVICES PERM CLASS	20,396	28,451	72%	341,408	341,408	100%	341,408
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	011	PERSONAL SERVICES UNCLASSIFI	8,936	9,926	90%	119,114	119,114	100%	119,114
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	012	PERSONAL SERVICES UNCLASSIFI	8,464	9,151	92%	109,816	109,816	100%	109,816
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	013	PERSONAL SERVICES UNCLASSIFI	7,430	8,099	92%	97,189	97,189	100%	97,189
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	015	PERSONAL SERVICES UNCLASSIFI	6,970	7,700	91%	92,406	92,406	100%	92,406
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	059	TEMP FULL TIME	3,030	2,853	106%	28,373	34,238	83%	34,238
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	010	PERSONAL SERVICES PERM CLASS	6,191	6,756	92%	81,077	81,077	100%	81,077
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	013	PERSONAL SERVICES UNCLASSIFI	4,614	4,998	92%	59,980	59,980	100%	59,980
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	014	PERSONAL SERVICES UNCLASSIFI	10,337	11,399	91%	136,785	136,785	100%	136,785
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	010	PERSONAL SERVICES PERM CLASS	18,591	20,232	92%	243,333	243,333	100%	243,333
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	013	PERSONAL SERVICES UNCLASSIFI	114,409	125,169	91%	1,502,029	1,502,029	100%	1,502,029
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	014	PERSONAL SERVICES UNCLASSIFI	16,034	17,420	93%	209,044	209,044	100%	209,044
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	010	PERSONAL SERVICES PERM CLASS	18,965	20,501	93%	246,017	246,017	100%	246,017
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	013	PERSONAL SERVICES UNCLASSIFI	23,004	23,204	99%	278,453	278,453	100%	278,453
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	014	PERSONAL SERVICES UNCLASSIFI	9,829	8,043	122%	96,520	96,520	100%	96,520
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	010	PERSONAL SERVICES PERM CLASS	2,469	2,655	93%	31,860	31,860	100%	31,860
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2612	Antitrust	013	PERSONAL SERVICES UNCLASSIFI	4,308	1,759	245%	21,108	21,108	100%	21,108
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	010	PERSONAL SERVICES PERM CLASS	6,252	7,890	79%	94,683	94,683	100%	94,683
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	013	PERSONAL SERVICES UNCLASSIFI	33,507	36,815	91%	441,784	441,784	100%	441,784
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	010	PERSONAL SERVICES PERM CLASS	2,912	3,204	91%	38,450	38,450	100%	38,450
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	014	PERSONAL SERVICES UNCLASSIFI	4,914	5,324	92%	63,888	63,888	100%	63,888
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	015	PERSONAL SERVICES UNCLASSIFI	135,804	22,441	605%	269,294	269,294	100%	269,294
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	016	PERSONAL SERVICES NON CLASSI	0	0.0%	0	0.0%	0	0	
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	010	PERSONAL SERVICES PERM CLASS	9,097	19,265	47%	231,174	231,174	100%	231,174
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	013	PERSONAL SERVICES UNCLASSIFI	6,188	12,638	49%	151,650	151,650	100%	151,650
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	014	PERSONAL SERVICES UNCLASSIFI	5,169	5,599	92%	67,192	67,192	100%	67,192
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	010	PERSONAL SERVICES PERM CLASS	10,538	10,538	100%	127,555	127,555	100%	127,555
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2616	Victim Witness	014	PERSONAL SERVICES UNCLASSIFI	6,455	7,068	91%	84,817	84,817	100%	84,817
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	010	PERSONAL SERVICES UNCLASSIFI	4,827	5,229	92%	62,750	62,750	100%	62,750
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	013	PERSONAL SERVICES PERM CLASS	3,288	3,099	106%	37,187	37,187	100%	37,187
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	010	PERSONAL SERVICES PERM CLASS	31,920	34,684	92%	416,207	416,207	100%	416,207
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	013	PERSONAL SERVICES UNCLASSIFI	92,921	94,811	98%	1,137,727	1,137,727	100%	1,137,727
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	010	PERSONAL SERVICES PERM CLASS	23,383	23,629	99%	283,544	283,544	100%	283,544
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	013	PERSONAL SERVICES UNCLASSIFI	20,722	8,641	240%	103,692	103,692	100%	103,692
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	010	PERSONAL SERVICES PERM CLASS	10,169	11,116	91%	133,386	133,386	100%	133,386
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2010	Div Of Legal Council	2623	Transportation	013	PERSONAL SERVICES UNCLASSIFI	28,906	31,281	92%	375,377	375,377	100%	375,377
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	1983	Grants Administration	010	PERSONAL SERVICES PERM CLASS	22,585	22,858	99%	274,291	274,291	100%	274,291
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	010	PERSONAL SERVICES PERM CLASS	6,770	7,305	93%	87,655	87,655	100%	87,655
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2015	Grants Management	5065	TSRP Grant	013	PERSONAL SERVICES UNCLASSIFI	4,876	5,533	88%	63,392	66,391	95%	66,391
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2099	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	059	TEMP FULL TIME	12,754	14,237	90%	90,927	170,842	53%	170,842
2010	010	20	Department of Justice	020	Justice Dept Of	FULL TIME PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General		CATEGORY TOTALS	652,220	701,659	93%	8,331,129	8,419,908	99%	8,419,908
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	7520	FY10 Board/MOU	050	PERSONAL SERVICE TEMP APPOIN	-610	0	-3,049	100%	0	0.0%	0
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	050	PERSONAL SERVICE TEMP APPOIN	2,997	3,223	93%	10,948	38,675	28%	38,675
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	0	-172	0	-172	0	0.0%	-172
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	050	PERSONAL SERVICE TEMP APPOIN	3,356	1,724	195%	20,686	20,686	100%	20,686
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2613	Environmental	050	PERSONAL SERVICE TEMP APPOIN	-310	-26.0%	-310	-310	0	0.0%	-310
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	050	PERSONAL SERVICE TEMP APPOIN	55	330	17%	3,964	3,964	100%	3,964
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2620	Civil Law	050	PERSONAL SERVICE TEMP APPOIN	409	252	163%	3,019	3,019	100%	3,019
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	050	PERSONAL SERVICE TEMP APPOIN	2,116	3,515	60%	42,176	42,176	100%	42,176
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	2617	Victim Services	050	PERSONAL SERVICE TEMP APPOIN	1,334	811	165%	9,726	9,726	100%	9,726
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2015	Grants Management	6046	QVW Elder Abuse Program	050	PERSONAL SERVICE TEMP APPOIN	1,686	873	193%	9,271	10,478	88%	10,478
2010	010	20	Department of Justice	020	Justice Dept Of	PART TIME TEMP PERSONNEL TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	11,033	10,687	103%	99,309	128,243	77%	128,243
2010	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2000	Justice Department	2601	Attorney General	018	OVERTIME	366	74	492%	893	893	100%	893
2010	010	20	Department of Justice	020	Justice Dept Of	OVERTIME TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	018	OVERTIME	1,263	1,709	74%	20,510	20,5		

2010	010	20	Department of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2015	Grants Management	6046	OWV Elder Abuse Program	046	CONSULTANTS	0	4,678	0%	0	56,141	56,141	
2010	010	20	Department of Justice	020	Justice Dept Of	CONSULTANTS TOTALS	2009	ARRA St and Local Law	0865	ARRA Stimulus Justice	065	CONSULTANTS	3,480	3,623	96%	23,460	43,470	54%	43,470
2010	010	20	Department of Justice	020	Justice Dept Of	CONSULTANTS TOTALS						CATEGORY TOTALS	12,227	24,775	49%	123,002	297,300	41%	297,300
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	2601	Attorney General	020	CURRENT EXPENSES	9,288	5,337	174%	64,049	64,049	100%	64,049
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	5323	VW Homicide Victim Services	020	CURRENT EXPENSES	407	287	142%	1,738	3,442	50%	3,442
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2000	Justice Department	7520	FY10 SART	020	CURRENT EXPENSES	34	63	54%	145	750	19%	750
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	1985	Drug Task Force	020	CURRENT EXPENSES	2,916	1,800	162%	21,606	21,606	100%	21,606
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2610	Criminal Justice	020	CURRENT EXPENSES	7,347	3,215	229%	38,573	38,573	100%	38,573
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2611	Consumer Protection	020	CURRENT EXPENSES	3,909	2,261	176%	26,705	26,705	100%	26,705
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2613	Environmental	020	CURRENT EXPENSES	909	406	224%	4,877	4,877	100%	4,877
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2614	Chief Medical Examiner	020	CURRENT EXPENSES	2,781	1,660	168%	19,918	19,918	100%	19,918
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2615	Medicaid Fraud	020	CURRENT EXPENSES	830	406	204%	4,874	4,874	100%	4,874
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2616	Victim Witness	020	CURRENT EXPENSES	968	362	268%	4,340	4,340	100%	4,340
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2630	Debt Recovery Fund	020	CURRENT EXPENSES	90	31	290%	371	371	100%	371
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	020	CURRENT EXPENSES	124	84	147%	1,011	1,011	100%	1,011
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2620	Civil Law	020	CURRENT EXPENSES	4,178	1,652	253%	19,822	19,822	100%	19,822
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2621	Charitable Trust	020	CURRENT EXPENSES	-302	1,375	-22%	16,500	16,500	100%	16,500
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2010	Div Of Legal Council	2623	Transportation	020	CURRENT EXPENSES	868	389	223%	4,669	4,669	100%	4,669
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	1983	Grants Administration	020	CURRENT EXPENSES	458	219	209%	2,632	2,632	100%	2,632
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	2617	Victim Services	020	CURRENT EXPENSES	744	427	174%	5,125	5,125	100%	5,125
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3389	Help America Vote Act	020	CURRENT EXPENSES	154	69	223%	828	828	100%	828
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	3466	FY07 Jag Grant	020	CURRENT EXPENSES	1,026	6,377	16%	76,525	76,525	100%	76,525
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4462	Childrens Justice Act FFY 10	020	CURRENT EXPENSES	0	416	0%	4,988	4,988	100%	4,988
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	4462	Cops Meth DTF FFY 10	020	CURRENT EXPENSES	0	-273	0%	-275	-275	0%	-275
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5017	WAWA FFY 10	020	CURRENT EXPENSES	1,406	270	521%	3,237	3,237	100%	3,237
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5059	WAWA FFY 08	020	CURRENT EXPENSES	0	9	0%	9	9	100%	9
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	5065	TSRP Grant	020	CURRENT EXPENSES	205	458	45%	1,500	5,493	27%	5,493
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2015	Grants Management	6046	OWV Elder Abuse Program	020	CURRENT EXPENSES	82	194	42%	1,483	2,330	64%	2,330
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	020	CURRENT EXPENSES	158	210	75%	1,047	2,522	42%	2,522
2010	010	20	Department of Justice	020	Justice Dept Of	CURRENT EXPENSE TOTALS						CATEGORY TOTALS	38,577	27,911	138%	326,305	334,930	97%	334,930
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	037	TECHNOLOGY-HARDWARE	0	179	0%	2,145	2,145	100%	2,145
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	040	INDIRECT COSTS	761	351	217%	761	4,211	100%	4,211
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	984	1,271	77%	1,845	15,256	12%	15,256
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	0893	2009-10 Victims Witness Train	072	GRANTS FEDERAL	0	1,074	0%	100	12,889	1%	12,889
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	1831	2009-10 Victims Witness Train	067	TRAINING OF PROVIDERS	22,671	4,440	511%	48,753	53,275	92%	53,275
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	024	MAINT OTHER THAN BUILD-GRN	15	149	10%	1,791	1,791	100%	1,791
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	026	ORGANIZATIONAL DUES	0	2,192	0%	26,299	26,299	100%	26,299
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	027	TRANSFERS TO DOIT	14,248	4,507	316%	54,081	54,081	100%	54,081
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	048	CONTRACTUAL MAINT BUILD-GRN	5,720	2,483	230%	11,678	29,796	39%	29,796
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	049	TRANSFER TO OTHER STATE AGEN	0	229	0%	2,750	2,750	100%	2,750
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	057	BOOKS PERIODICALS SUBSCRIPTI	10,949	10,078	109%	120,933	120,933	100%	120,933
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	066	EMPLOYEE TRAINING	0	587	0%	587	587	100%	587
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	070	IN STATE TRAVEL REIMBURSEMEN	0	186	0%	2,230	2,230	100%	2,230
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	080	OUT OF STATE TRAVEL REIMB	0	125	0%	1,500	1,500	100%	1,500
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	082	WITNESS FEES	94,353	66,667	142%	723,987	800,001	90%	800,001
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	2601	Attorney General	233	LITIGATION EXPENSE	31,327	100,597	31%	874,504	1,207,160	72%	1,207,160
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3138	2008 Safe Havens Grant	072	GRANTS FEDERAL	0	16,266	0%	195,189	195,189	100%	195,189
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3148	2008 CJA Grant	072	GRANTS FEDERAL	0	417	0%	5,000	5,000	100%	5,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3383	Rural Domestic Violence	072	GRANTS FEDERAL	0	7,182	0%	86,185	86,185	100%	86,185
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3412	FY2006 PSN Anit Gang Program	072	GRANTS FEDERAL	0	1,645	0%	19,743	19,743	100%	19,743
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3425	2006 Safe Havens	072	GRANTS FEDERAL	0	4	0%	43	43	100%	43
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3428	Enforce Underage Drinking Laws	072	GRANTS FEDERAL	0	307	0%	3,682	3,682	100%	3,682
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	3469	2007 Pew Charitable Trust Gra	040	INDIRECT COSTS	0	1,004	0%	12,048	12,048	100%	12,048
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4955	FFY08 Voca	072	GRANTS FEDERAL	0	30,147	0%	361,765	361,765	100%	361,765
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4957	FFY2008 Eudl	072	GRANTS FEDERAL	18,761	13,157	143%	157,880	157,880	100%	157,880
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4958	2008 Violence Against Women	072	GRANTS FEDERAL	231	44,261	1%	531,134	531,134	100%	531,134
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4960	RSAT - 2008	072	GRANTS FEDERAL	0	636	0%	7,635	7,635	100%	7,635
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	4963	FY08 Sdvrip Grant	072	GRANTS FEDERAL	0	5,840	0%	70,113	70,113	100%	70,113
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5051	08 SAC	072	GRANTS FEDERAL	0	2,427	0%	29,128	29,128	100%	29,128
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5052	08 Ns Coverdel	072	GRANTS FEDERAL	0	3,476	0%	41,706	41,706	100%	41,706
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	040	INDIRECT COSTS	0	43	0%	490	519	94%	519
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5322	TSRP McDuffy Seminar 2009	067	TRAINING OF PROVIDERS	0	714	0%	5,424	8,570	63%	8,570
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	030	EQUIPMENT NEW REPLACEMENT	0	442	0%	5,305	5,305	100%	5,305
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	038	TECHNOLOGY-SOFTWARE	0	1,030	0%	1,182	1,240	95%	1,240
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	040	INDIRECT COSTS	5,102	1,076	474%	5,102	12,911	40%	12,911
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	041	AUDIT FUND SET ASIDE	51	13	392%	51	156	33%	156
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	042	ADDITIONAL FRINGE BENEFITS	2,003	241	832%	2,003	2,890	69%	2,890
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	067	TRAINING OF PROVIDERS	0	42	0%	0	501	0%	501
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	112	382	29%	987	4,583	22%	4,583
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2000	Justice Department	5323	VW Homicide Victim Services	072	GRANTS FEDERAL	0	2,056	0%	0	24,669	0%	24,669
2010	010	20																	

2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	070	IN STATE TRAVEL REIMBURSEMEN	2,440	673.363%	8,073	8,073	100%	8,073		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2611	Consumer Protection	080	OUT OF STATE TRAVEL REIMB	0	24.0%	284	284	100%	284		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	022	RENTERS-LEASES OTHER THAN STAT	0	142.0%	1,700	1,700	100%	1,700		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	027	TRANSFERS TO DOIT	6,869	2,173.316%	26,074	26,074	100%	26,074		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	070	IN STATE TRAVEL REIMBURSEMEN	267	265.101%	3,178	3,178	100%	3,178		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2613	Environmental	080	OUT OF STATE TRAVEL REIMB	0	125.0%	1,496	1,496	100%	1,496		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	022	RENTERS-LEASES OTHER THAN STAT	0	7,201.0%	86,415	86,415	100%	86,415		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	024	OUT OF STATE TRAVEL REIMB	0	967.0%	9,957	9,957	100%	9,957		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	027	TRANSFERS TO DOIT	3,053	966.316%	11,589	11,589	100%	11,589		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	030	EQUIPMENT NEW REPLACEMENT	0	3,197.0%	334	38,359.1%	38,359	38,359	100%	38,359
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	040	INDIRECT COSTS	1,079	90.1,200%	1,079	1,079	100%	1,079		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	070	IN STATE TRAVEL REIMBURSEMEN	95	132.73%	1,579	1,579	100%	1,579		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	080	OUT OF STATE TRAVEL REIMB	1,311	237.554%	2,839	2,839	100%	2,839		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2614	Chief Medical Examiner	234	AUTOPSY EXPENSE	53,660	44,879.120%	538,548	538,548	100%	538,548		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	022	RENTERS-LEASES OTHER THAN STAT	42	106.40%	1,274	1,274	100%	1,274		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	026	ORGANIZATIONAL DUES	0	369.0%	4,425	4,425	100%	4,425		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	027	TRANSFERS TO DOIT	6,106	1,931.316%	23,176	23,176	100%	23,176		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	028	TRANSFERS TO GENERAL SERVICE	858	682.126%	8,186	8,186	100%	8,186		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	040	INDIRECT COSTS	46,213	3,851.2,000%	46,213	46,213	100%	46,213		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	041	AUDIT FUND SET ASIDE	558	47.1,200%	558	558	100%	558		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	042	ADDITIONAL FRINGE BENEFITS	10,235	1,689.606%	20,271	20,271	100%	20,271		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	057	BOOKS PERIODICALS SUBSCRIPTI	0	110.0%	1,317	1,317	100%	1,317		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	066	EMPLOYEE TRAINING	0	3.0%	40	40	100%	40		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	070	IN STATE TRAVEL REIMBURSEMEN	664	337.197%	4,050	4,050	100%	4,050		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2615	Medicaid Fraud	080	OUT OF STATE TRAVEL REIMB	0	65.0%	759	759	100%	759		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	026	ORGANIZATIONAL DUES	0	21.0%	250	250	100%	250		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	027	TRANSFERS TO DOIT	2,290	724.316%	8,691	8,691	100%	8,691		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	070	IN STATE TRAVEL REIMBURSEMEN	951	465.205%	5,578	5,578	100%	5,578		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2616	Victim Witness	080	OUT OF STATE TRAVEL REIMB	0	32.0%	386	386	100%	386		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2630	Debt Recovery Fund	027	TRANSFERS TO DOIT	763	241.316%	2,897	2,897	100%	2,897		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	022	RENTERS-LEASES OTHER THAN STAT	0	83.0%	1,000	1,000	100%	1,000		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	027	TRANSFERS TO DOIT	763	241.316%	2,897	2,897	100%	2,897		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2005	Div Of Public Protection	2631	Medico-Legal Investigative Fnd	102	CONTRACTS FOR PROGRAM SERVIC	51,976	50,544.103%	606,532	606,532	100%	606,532		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	022	RENTERS-LEASES OTHER THAN STAT	109	151.72%	1,813	1,813	100%	1,813		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	027	TRANSFERS TO DOIT	20,608	6,518.316%	78,221	78,221	100%	78,221		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	030	EQUIPMENT NEW REPLACEMENT	0	8.0%	90	90	100%	90		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	066	EMPLOYEE TRAINING	0	37.0%	439	439	100%	439		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	070	IN STATE TRAVEL REIMBURSEMEN	522	243.215%	2,920	2,920	100%	2,920		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2620	Civil Law	080	OUT OF STATE TRAVEL REIMB	0	79.0%	943	943	100%	943		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	022	RENTERS-LEASES OTHER THAN STAT	5	108.4%	1,299	1,299	100%	1,299		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	027	TRANSFERS TO DOIT	5,998	1,897.316%	22,768	22,768	100%	22,768		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	030	EQUIPMENT NEW REPLACEMENT	0	115.0%	1,381	1,381	100%	1,381		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	037	TECHNOLOGY HARDWARE	0	83.0%	993	993	100%	993		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	038	TECHNOLOGY SOFTWARE	0	31.0%	373	373	100%	373		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	057	BOOKS PERIODICALS SUBSCRIPTI	0	229.0%	2,747	2,747	100%	2,747		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	066	EMPLOYEE TRAINING	0	23.0%	278	278	100%	278		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	070	IN STATE TRAVEL REIMBURSEMEN	365	188.194%	2,262	2,262	100%	2,262		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2621	Charitable Trust	080	OUT OF STATE TRAVEL REIMB	0	333.0%	4,000	4,000	100%	4,000		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	022	RENTERS-LEASES OTHER THAN STAT	703	117.603%	1,401	1,401	100%	1,401		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	027	TRANSFERS TO DOIT	6,106	1,931.316%	23,176	23,176	100%	23,176		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	057	BOOKS PERIODICALS SUBSCRIPTI	0	179.0%	2,142	2,142	100%	2,142		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	066	EMPLOYEE TRAINING	950	79.1,200%	950	950	100%	950		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2010	Div Of Legal Council	2623	Transportation	070	IN STATE TRAVEL REIMBURSEMEN	74	347.21%	4,161	4,161	100%	4,161		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	022	RENTERS-LEASES OTHER THAN STAT	15	42.366%	504	504	100%	504		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	026	ORGANIZATIONAL DUES	0	331.0%	3,969	3,969	100%	3,969		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	027	TRANSFERS TO DOIT	3,816	1,207.316%	14,486	14,486	100%	14,486		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	028	TRANSFERS TO GENERAL SERVICE	1,019	810.126%	9,719	9,719	100%	9,719		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	040	INDIRECT COSTS	31,000	2,583.0%	31,000	31,000	100%	31,000		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	041	AUDIT FUND SET ASIDE	471	471.200%	471	471	100%	471		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	1983	Grants Administration	042	ADDITIONAL FRINGE BENEFITS	8,267	1,445.672%	17,343	17,343	100%	17,343		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	026	ORGANIZATIONAL DUES	0	125.0%	1,500	1,500	100%	1,500		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	027	TRANSFERS TO DOIT	1,527	483.316%	5,794	5,794	100%	5,794		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	070	IN STATE TRAVEL REIMBURSEMEN	23	128.18%	1,538	1,538	100%	1,538		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	2617	Victim Services	252	VICTIM SERVICES	0	12,965.0%	155,576	155,576	100%	155,576		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3381	Natl Criminal History Imprvmt	072	GRANTS FEDERAL	0	16,590.0%	199,080	199,080	100%	199,080		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	040	INDIRECT COSTS	1,763	147.1,200%	1,763	1,763	100%	1,763		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	041	AUDIT FUND SET ASIDE	94	81.201%	94	94	100%	94		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	070	IN STATE TRAVEL REIMBURSEMEN	179	33.536%	400	400	100%	400		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3389	Help America Vote Act	102	CONTRACTS FOR PROGRAM SERVIC	12,616	6,068.208%	72,820	72,820	100%	72,820		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3398	Edward Byrne Justice Assist	072	GRANTS FEDERAL	0	61.0%	729	729	100%	729		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3410	Voca 2006	072	GRANTS FEDERAL	0	4,789.0%	57,467	57,467	100%	57,467		
2010	010	20	Department Of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	3411	Residential Sub Abuse Treatmnt	072	GRANTS FEDERAL	0	1,465.0%	17,580	17,580	100%	17,5		

2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	041	AUDIT FUND SET ASIDE	15	11,200%	15	15	100%	15	
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	10	0%	121	121	100%	121	
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4475	RSAT FFY 10	072	GRANTS FEDERAL	0	1,243	0%	14,916	14,916	100%	14,916
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4961	FFY 2007 PSN Anti-Gang Program	041	AUDIT FUND SET ASIDE	113	11	997%	113	136	83%	136
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4951	FFY 2007 PSN Anti-Gang Program	072	GRANTS FEDERAL	23,853	10,405	227%	112,864	124,864	90%	124,864
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	4952	2007 PSN Gun Crime Program	072	GRANTS FEDERAL	32,303	5,086	635%	61,029	61,029	100%	61,029
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	026	ORGANIZATIONAL DUES	0	42	0%	500	500	100%	500
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	040	INDIRECT COSTS	3,928	328	0%	3,332	3,332	100%	3,332
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	041	AUDIT FUND SET ASIDE	202	0	0%	202	202	100%	202
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	067	TRAINING OF PROVIDERS	250	21	2,00%	250	250	100%	250
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	1	0%	15	15	100%	15
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5017	VAWA FFY 10	072	GRANTS FEDERAL	55,740	16,161	345%	193,928	193,928	100%	193,928
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	041	AUDIT FUND SET ASIDE	1,048	0	0%	1,048	1,048	100%	1,048
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5021	VOCA FFY 10	072	GRANTS FEDERAL	1,383	87,321	2%	1,047,857	1,047,857	100%	1,047,857
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	041	AUDIT FUND SET ASIDE	86	7	1,199%	86	86	100%	86
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	7,162	0%	85,940	85,940	100%	85,940
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	041	AUDIT FUND SET ASIDE	282	24	1,200%	282	282	100%	282
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5061	VOCA - FFY 08	072	GRANTS FEDERAL	33,897	25,334	134%	300,445	304,009	99%	304,009
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	041	AUDIT FUND SET ASIDE	2	0	1,176%	2	2	100%	2
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5063	EUDL 08	072	GRANTS FEDERAL	0	167	0%	2,000	2,000	100%	2,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	027	TRANSFERS TO DOIT	763	303	252%	2,897	3,000	80%	3,637
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	040	INDIRECT COSTS	2,373	942	252%	8,822	11,305	78%	11,305
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	070	IN STATE TRAVEL REIMBURSEMEN	585	417	140%	1,122	5,000	22%	5,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5065	TSRP Grant	080	OUT OF STATE TRAVEL REIMB	0	417	0%	5,000	5,000	100%	5,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	041	AUDIT FUND SET ASIDE	32	3	1,199%	32	32	100%	32
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5301	09 Sasp	072	GRANTS FEDERAL	22	2,631	1%	31,574	31,574	100%	31,574
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5302	08 Safe Havens Grant	072	GRANTS FEDERAL	0	515	0%	0	6,178	0%	6,178
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5303	08 NFS Coverdell	072	GRANTS FEDERAL	0	54	0%	649	649	100%	649
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	037	TECHNOLOGY-HARDWARE	0	1,825	0%	0	21,900	0%	21,900
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5334	NH DOJ Prolaw Upgrade	038	TECHNOLOGY-SOFTWARE	0	7,425	0%	0	89,100	0%	89,100
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	041	AUDIT FUND SET ASIDE	3	33	9%	3	400	1%	400
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	5349	Second Chance Act 2009	072	GRANTS FEDERAL	2,141	4,207	51%	2,757	50,484	5%	50,484
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	030	EQUIPMENT NEW REPLACEMENT	2,000	349	573%	4,188	4,190	100%	4,190
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	038	TECHNOLOGY-SOFTWARE	0	26	0%	310	310	100%	310
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	040	INDIRECT COSTS	1,186	99	1,200%	1,186	1,186	100%	1,186
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	041	AUDIT FUND SET ASIDE	31	5	677%	31	55	56%	55
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	063	OTHER PERSONNEL BENEFITS	709	67	1,061%	709	802	88%	802
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	067	TRAINING OF PROVIDERS	0	58	0%	0	700	0%	700
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	8	100	8%	100
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	072	GRANTS FEDERAL	1,439	3,075	47%	9,129	36,895	25%	36,895
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	Grants Management	6046	OVW Elder Abuse Program	080	OUT OF STATE TRAVEL REIMB	278	590	47%	7,072	7,083	100%	7,083
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2015	ARRA Violence Against Women	0863	ARRA Violence Against Women	041	AUDIT FUND SET ASIDE	238	336	571%	3,702	3,702	100%	3,702
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0863	ARRA Stimulus Justice	072	GRANTS FEDERAL	10,993	37,970	9%	334,970	455,639	74%	455,639
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	030	EQUIPMENT NEW REPLACEMENT	0	478	0%	1,000	5,735	21%	5,735
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	037	TECHNOLOGY-HARDWARE	0	6	0%	6,000	6,000	100%	6,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	038	TECHNOLOGY-SOFTWARE	0	417	0%	3,365	5,000	67%	5,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	040	INDIRECT COSTS	13,655	3,714	368%	13,655	44,565	31%	44,565
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	041	AUDIT FUND SET ASIDE	610	200	306%	610	2,395	25%	2,395
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	042	ADDITIONAL FRINGE BENEFITS	5,403	1,202	450%	6,419	14,419	45%	14,419
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	066	EMPLOYEE TRAINING	0	208	0%	0	2,500	0%	2,500
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	070	IN STATE TRAVEL REIMBURSEMEN	266	561	47%	771	6,728	11%	6,728
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0865	ARRA St and Local Law Enforce	072	GRANTS FEDERAL	67,943	208,365	33%	458,505	2,500,386	18%	2,500,386
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA St and Local Law Enforce	0865	ARRA St and Local Law Enforce	080	OUT OF STATE TRAVEL REIMB	0	667	0%	0	8,000	0%	8,000
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	041	AUDIT FUND SET ASIDE	217	31	711%	217	366	59%	366
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0866	ARRA - Grants to Improve Funct	072	GRANTS FEDERAL	3,937	21,479	18%	216,999	257,751	84%	257,751
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA - Victims of Crime	0867	ARRA - Victims of Crime	041	AUDIT FUND SET ASIDE	58	5	1,160%	58	60	97%	60
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	567	5,020	11%	58,416	60,241	97%	60,241
2010	010	20	Department of Justice	020	Justice Dept Of	ALL OTHER	2009	ARRA Stimulus Justice	0867	ARRA - Victims of Crime	252	VICTIM SERVICES	1,068,246	1,336,040	80%	12,409,249	16,032,047	77%	16,032,047
2010	010	20	Department of Justice	020	Justice Dept Of	AGENCY TOTALS			2,060,144				2,398,059	867%	24,786,908	28,776,714	86%	28,776,714	
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	010	PERSONAL SERVICES PERM CLASS	6,885	7,057	98%	84,682	84,682	100%	84,682
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Policy - Planning	1234	Office Of Policy - Planning	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,450	94%	89,396	89,396	100%	89,396
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of The Commissioner	1300	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	11,065	12,831	86%	153,972	153,972	100%	153,972
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,935	9,781	91%	117,369	117,369	100%	117,369
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	0	8,342	0%	100,110	100,110	100%	100,110
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	010	PERSONAL SERVICES PERM CLASS	122,146	135,352	90%	1,624,219	1,624,219	100%	1,624,219
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	010	PERSONAL SERVICES PERM CLASS	9,455	10,145	93%	121,742	121,742	100%	121,742
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	010	PERSONAL SERVICES PERM CLASS	3,288	5,099	64%	61,185	61,185	100%	61,185
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	059	TEMP FULL TIME	0	413	0%	4,959	4,959	100%	4,959
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	010	PERSONAL SERVICES PERM CLASS	102,081	110,482	92%	1,325,779	1,325,779	100%	1,325,779
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2320												

2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	010	PERSONAL SERVICES PERM CLASS	295,972	304,501	97%	3,654,013	3,654,013	100%	3,654,013
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	010	HOLIDAY PAY	7,646	8,369	91%	100,429	100,429	100%	100,429
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	010	PERSONAL SERVICES PERM CLASS	24,886	26,629	93%	319,550	319,550	100%	319,550
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	010	PERSONAL SERVICES PERM CLASS	56,528	61,095	93%	733,141	733,141	100%	733,141
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	010	PERSONAL SERVICES PERM CLASS	12,708	13,519	94%	162,233	162,233	100%	162,233
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	019	HOLIDAY PAY	703	625	113%	7,500	7,500	100%	7,500
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	010	PERSONAL SERVICES PERM CLASS	62,515	67,598	93%	810,460	810,460	100%	810,460
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	011	PERSONAL SERVICES UNCLASSIFI	6,244	7,006	88%	84,516	84,516	100%	84,516
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	019	HOLIDAY PAY	3,244	3,102	294%	13,225	13,225	100%	13,225
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	010	PERSONAL SERVICES PERM CLASS	8,809	9,403	94%	112,837	112,837	100%	112,837
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	010	PERSONAL SERVICES PERM CLASS	12,092	13,099	92%	157,193	157,193	100%	157,193
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,697	92%	104,364	104,364	100%	104,364
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	010	PERSONAL SERVICES PERM CLASS	125,352	124,592	101%	1,495,100	1,495,100	100%	1,495,100
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	012	PERSONAL SERVICES UNCLASSIFI	6,454	6,993	92%	83,916	83,916	100%	83,916
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	059	TEMP FULL TIME	2,741	2,669	103%	32,033	32,033	100%	32,033
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	010	PERSONAL SERVICES PERM CLASS	2,792	814	343%	9,770	9,770	100%	9,770
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	010	PERSONAL SERVICES PERM CLASS	2,912	1,237	235%	14,849	14,849	100%	14,849
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	5346	ESAR Grant	010	PERSONAL SERVICES PERM CLASS	3,161	579	545%	6,953	6,953	100%	6,953
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	010	PERSONAL SERVICES PERM CLASS	35,849	38,352	93%	460,218	460,218	100%	460,218
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	010	PERSONAL SERVICES PERM CLASS	357,231	396,358	90%	4,756,295	4,756,295	100%	4,756,295
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,747	92%	104,964	104,964	100%	104,964
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	019	HOLIDAY PAY	5,198	5,034	103%	60,412	60,412	100%	60,412
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	010	PERSONAL SERVICES PERM CLASS	140,571	147,715	95%	1,772,575	1,772,575	100%	1,772,575
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,575	92%	90,906	90,906	100%	90,906
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Hazardous Material Coordinator	010	PERSONAL SERVICES PERM CLASS	4,178	4,178	100%	54,154	54,154	100%	54,154
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	010	PERSONAL SERVICES PERM CLASS	59,861	60,983	98%	731,792	731,792	100%	731,792
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5002	Fire Safety Administration	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,299	91%	99,591	99,591	100%	99,591
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5005	Electrical Safety	010	PERSONAL SERVICES PERM CLASS	24,605	26,811	92%	321,727	321,727	100%	321,727
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5006	Mechanical Safety	010	PERSONAL SERVICES PERM CLASS	17,640	18,162	97%	217,945	217,945	100%	217,945
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2380	Fire Safety	5007	Modular Building Program	010	PERSONAL SERVICES PERM CLASS	0	2,966	0%	35,587	35,587	100%	35,587
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	059	TEMP FULL TIME	3,433	2,776	124%	29,009	33,308	87%	33,308
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	059	TEMP FULL TIME	0	2,829	0%	0	33,943	0%	33,943
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	059	TEMP FULL TIME	7,124	7,008	102%	17,810	84,101	21%	84,101
2010	010	23	Department of Safety	023	Safety Dept Of	FULL TIME PERSONNEL TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	1	595	0%	7,141	7,141	100%	7,141
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	2395	NH Motor Vehicle Industry Bd	050	PERSONAL SERVICE TEMP APPOIN	250	333	75%	2,050	4,000	51%	4,000
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	050	PERSONAL SERVICE TEMP APPOIN	1,604	1,534	105%	18,405	18,405	100%	18,405
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2310	Office Of Commissioner	5409	His Training Grants	050	PERSONAL SERVICE TEMP APPOIN	11,981	2,446	490%	29,350	29,350	100%	29,350
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2310	Business Office	050	PERSONAL SERVICE TEMP APPOIN	1,468	1,159	127%	13,913	13,913	100%	13,913
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2316	Central Maintenance	050	PERSONAL SERVICE TEMP APPOIN	3,144	1,080	291%	12,960	12,960	100%	12,960
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2319	Copy Center	050	PERSONAL SERVICE TEMP APPOIN	1,547	1,557	99%	18,683	18,683	100%	18,683
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2320	Division Of Administration	2320	Equipment Control	050	PERSONAL SERVICE TEMP APPOIN	1,022	1,022	100%	4,477	4,477	100%	4,477
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2311	Driver Licensing	050	PERSONAL SERVICE TEMP APPOIN	5,265	6,572	80%	78,851	78,851	100%	78,851
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	050	PERSONAL SERVICE TEMP APPOIN	6,979	10,329	68%	123,951	123,951	100%	123,951
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2314	Certificate Of Title	050	PERSONAL SERVICE TEMP APPOIN	1,913	1,582	121%	18,978	18,978	100%	18,978
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2315	Financial Responsibility	050	PERSONAL SERVICE TEMP APPOIN	2,373	2,553	93%	30,631	30,631	100%	30,631
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	2394	Arbitration Board	050	PERSONAL SERVICE TEMP APPOIN	200	279	72%	3,350	3,350	100%	3,350
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	3109	Internatn. RegistratN Program	050	PERSONAL SERVICE TEMP APPOIN	574	435	132%	5,218	5,218	100%	5,218
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2330	Division Of Motor Vehicles	8200	Motorcycle Rider Educ Prog	050	PERSONAL SERVICE TEMP APPOIN	35,507	20,409	174%	244,912	244,912	100%	244,912
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	050	PERSONAL SERVICE TEMP APPOIN	0	369	0%	4,434	4,434	100%	4,434
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4001	Communications Section	050	PERSONAL SERVICE TEMP APPOIN	4,402	6,888	64%	82,662	82,662	100%	82,662
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4003	Traffic Bureau	050	PERSONAL SERVICE TEMP APPOIN	4,975	7,532	66%	90,385	90,385	100%	90,385
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4005	Auxiliary Police	050	PERSONAL SERVICE TEMP APPOIN	6,403	3,332	192%	39,985	39,985	100%	39,985
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	050	PERSONAL SERVICE TEMP APPOIN	1,072	2,647	41%	31,760	31,760	100%	31,760
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	5412	Detective Bureau	050	PERSONAL SERVICE TEMP APPOIN	3,427	3,966	86%	47,597	47,597	100%	47,597
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	050	PERSONAL SERVICE TEMP APPOIN	2,946	3,134	94%	37,604	37,604	100%	37,604
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2340	Division Of State Police	8241	Toxicology Lab	050	PERSONAL SERVICE TEMP APPOIN	2,145	2,331	92%	27,967	27,967	100%	27,967
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	050	PERSONAL SERVICE TEMP APPOIN	109,252	20,485	531%	245,671	245,671	100%	245,671
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	050	PERSONAL SERVICE TEMP APPOIN	206	705	28%	8,700	8,700	100%	8,700
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	050	PERSONAL SERVICE TEMP APPOIN	221	39,593	1%	475,113	475,113	100%	475,113
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	050	PERSONAL SERVICE TEMP APPOIN	1	567	0%	6,798	6,798	100%	6,798
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	050	PERSONAL SERVICE TEMP APPOIN	669	1,430	47%	17,160	17,160	100%	17,160
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	050	PERSONAL SERVICE TEMP APPOIN	0	223	0%	2,678	2,678	100%	2,678
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	050	PERSONAL SERVICE TEMP APPOIN	427	36	1,200%	427	427	100%	427
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	050	PERSONAL SERVICE TEMP APPOIN	137	550	25%	6,596	6,596	100%	6,596
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	050	PERSONAL SERVICE TEMP APPOIN	0	1,000	0%	0	12,000	0%	12,000
2010	010	23	Department of Safety	023	Safety Dept Of	PART TIME TEMP PERSONNEL TOTALS	2365	Emergency											

2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3114	FFY 09 High Priority Grant	018	OVERTIME	13,325	1,778	749%	21,340	21,340	100%	21,340
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	018	OVERTIME	0	541	0%	6,491	6,491	100%	6,491
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	018	OVERTIME	2,018	1,649	122%	19,793	19,793	100%	19,793
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3142	DWI Patrols FFY 2009	018	OVERTIME	0	726	0%	8,711	8,711	100%	8,711
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	018	OVERTIME	0	475	0%	5,697	5,697	100%	5,697
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3975	Safety Data Improvement	018	OVERTIME	0	279	0%	3,347	3,347	100%	3,347
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	018	OVERTIME	0	36	0%	431	431	100%	431
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4001	Communications Section	018	OVERTIME	0	8	0%	8,034	8,034	100%	8,034
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4003	Traffic Bureau	018	OVERTIME	70,871	47,506	149%	570,067	570,067	100%	570,067
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4010	Enforcement	018	OVERTIME	7,564	6,438	117%	77,254	77,254	100%	77,254
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4011	Hampton Beach Detail	018	OVERTIME	24,780	9,494	261%	113,933	113,933	100%	113,933
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4014	State Police Witness Fees	018	OVERTIME	-39,742	31,779	-125%	381,342	381,342	100%	381,342
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4019	Criminal Records	018	OVERTIME	5,161	6,225	83%	74,695	74,695	100%	74,695
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	018	OVERTIME	523	210	249%	2,516	2,516	100%	2,516
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4215	NHH Security	018	OVERTIME	3,893	4,592	85%	55,104	55,104	100%	55,104
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	018	OVERTIME	2,166	17,733	12%	212,799	212,799	100%	212,799
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	018	OVERTIME	0	1,189	0%	14,265	14,265	100%	14,265
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	4690	Dare-Donations	018	OVERTIME	0	202	0%	2,426	2,426	100%	2,426
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	018	OVERTIME	0	1,353	0%	16,235	16,235	100%	16,235
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	5412	Detective Bureau	018	OVERTIME	9,550	11,598	82%	139,172	139,172	100%	139,172
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	018	OVERTIME	4,806	12,500	38%	43,986	43,986	29%	150,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	018	OVERTIME	17,090	1,424	1,200%	17,090	17,090	100%	17,090
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	018	OVERTIME	16,948	6,310	269%	75,719	75,719	100%	75,719
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	018	OVERTIME	8,118	6,294	129%	75,527	75,527	100%	75,527
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	018	OVERTIME	0	6,340	0%	6,418	6,418	100%	6,418
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8238	Urine Testing Lab	018	OVERTIME	260	44	584%	5,525	5,525	100%	5,525
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2340	Division Of State Police	8241	Toxicology Lab	018	OVERTIME	245	537	46%	6,447	6,447	100%	6,447
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	018	OVERTIME	152	97	157%	1,160	1,160	100%	1,160
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	018	OVERTIME	3,390	2,261	150%	27,131	27,131	100%	27,131
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	018	OVERTIME	924	1,134	81%	13,613	13,613	100%	13,613
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	018	OVERTIME	910	237	384%	2,843	2,843	100%	2,843
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgt Admin	018	OVERTIME	6,394	11,686	55%	140,229	140,229	100%	140,229
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	018	OVERTIME	0	67	0%	803	803	100%	803
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	018	OVERTIME	5,871	2,369	248%	28,429	28,429	100%	28,429
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	018	OVERTIME	0	583	0%	6,999	6,999	100%	6,999
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	018	OVERTIME	0	119	0%	1,424	1,424	100%	1,424
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	018	OVERTIME	0	14	0%	165	165	100%	165
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	018	OVERTIME	0	350	0%	4,201	4,201	100%	4,201
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	018	OVERTIME	39	73	53%	877	877	100%	877
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	018	OVERTIME	0	114	0%	1,369	1,369	100%	1,369
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	018	OVERTIME	199	35	566%	423	423	100%	423
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant - Emer Mgmt	018	OVERTIME	0	90	0%	11,123	11,123	100%	11,123
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9056	Feb 2010 Windstrom	018	OVERTIME	0	1,250	0%	15,000	15,000	100%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	018	OVERTIME	0	333	0%	0	4,000	0%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	018	OVERTIME	8,334	4,480	186%	53,755	53,755	100%	53,755
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	018	OVERTIME	0	169	0%	2,033	2,033	100%	2,033
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2370	Fire Standards - Trng - Ems	4688	NFA Revolving	018	OVERTIME	0	202	0%	2,428	2,428	100%	2,428
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	018	OVERTIME	431	248	174%	2,977	2,977	100%	2,977
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5002	Fire Safety Administration	018	OVERTIME	5,945	7,870	76%	94,441	94,441	100%	94,441
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5005	Electrical Safety	018	OVERTIME	37	395	9%	4,738	4,738	100%	4,738
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2380	Fire Safety	5006	Mechanical Safety	018	OVERTIME	2,051	995	206%	11,935	11,935	100%	11,935
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	018	OVERTIME	1,820	629	289%	4,306	7,552	57%	7,552
2010	010	23	Department Of Safety	023	Safety Dept Of	OVERTIME TOTALS	2399	ARRA Stimulus Dept of Safety	0897	CATEGORY TOTALS	018	OVERTIME	258,139	257,408	100%	2,960,291	3,088,901	96%	3,088,901
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1123	Sp Intelligence Analysts	060	BENEFITS	4,608	4,382	105%	52,580	52,580	100%	52,580
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	1234	Office Of Policy - Planning	060	BENEFITS	602	638	94%	7,653	7,653	100%	7,653
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2300	Office Of The Commissioner	060	BENEFITS	8,049	8,472	95%	101,661	101,661	100%	101,661
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2304	Bureau Of Hearings	060	BENEFITS	71,426	70,175	102%	842,097	842,097	100%	842,097
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2321	Grants Coordinator	060	BENEFITS	4,168	4,098	102%	49,175	49,175	100%	49,175
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	2391	NH Motor Vehicle Industry Bd	060	BENEFITS	19	37	42%	157	377	42%	377
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	3086	FFY 2007 PSIC Grant	060	BENEFITS	18	11	204%	18	18	100%	18
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4192	Hs Exercise Grants	060	BENEFITS	86	11	755%	137	137	100%	137
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4195	Homeland Security Grant	060	BENEFITS	1,934	2,315	84%	27,784	27,784	100%	27,784
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	4236	NH DOS Prosecuting Paralegal	060	BENEFITS	0	298	0%	3,577	3,577	100%	3,577
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2310	Office Of Commissioner	5409	Hls Training Grants	060	BENEFITS	917	187	490%	2,245	2,245	100%	2,245
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2310	Business Office	060	BENEFITS	58,283	57,581	101%	690,973	690,973	100%	690,973
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2316	Central Maintenance	060	BENEFITS	8,950	8,216	109%	98,595	98,595	100%	98,595
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2318	Petroleum Pollution	060	BENEFITS	6,472	6,296	103%	75,555	75,555	100%	75,555
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2319	Copy Center	060	BENEFITS	3,904	3,699	106%	44,386	44,386	100%	44,386
2010	010	23	Department Of Safety	023	Safety Dept Of	BENEFITS TOTALS	2320	Division Of Administration	2320	Equipment Control	060	BENEFITS	31,994	29,912	107%	358,940	358,940		

2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4019	Criminal Records	060	BENEFITS	44,176	42,743	103%	512,916	512,916	100%	512,916
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	060	BENEFITS	56,008	54,579	103%	654,953	654,953	100%	654,953
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4215	NHH Security	060	BENEFITS	19,360	18,182	106%	218,187	218,187	100%	218,187
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4292	Cops Meth Grant	060	BENEFITS	420	2,330	18%	27,957	27,957	100%	27,957
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	060	BENEFITS	0	249	0%	2,991	2,991	100%	2,991
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4565	J-One Earmark 09	060	BENEFITS	3,260	3,191	102%	38,291	38,291	100%	38,291
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4576	Reap 2009	060	BENEFITS	0	187	0%	2,247	2,247	100%	2,247
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	4693	Sure-Deletions	060	BENEFITS	0	49	0%	508	508	100%	508
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5073	NHSP DWI Hunter Patrols	060	BENEFITS	0	283	0%	3,390	3,390	100%	3,390
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5076	DHHS Livescan	060	BENEFITS	6,447	1,609	401%	19,313	19,313	100%	19,313
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	5412	Detective Bureau	060	BENEFITS	143,490	135,497	106%	1,625,968	1,625,968	100%	1,625,968
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	060	BENEFITS	895	3,573	25%	8,135	8,135	100%	42,877
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7477	Highway Safety Grants	060	BENEFITS	3,573	298	1200%	3,573	3,573	100%	3,573
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	060	BENEFITS	3,546	1,318	269%	15,817	15,817	100%	15,817
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7481	DWI Patrols FFY 2010	060	BENEFITS	1,697	1,315	129%	15,775	15,775	100%	15,775
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	060	BENEFITS	0	112	0%	1,342	1,342	100%	1,342
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	060	BENEFITS	11,664	11,355	103%	136,255	136,255	100%	136,255
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2340	Division Of State Police	8241	Toxicology Lab	060	BENEFITS	28,427	27,784	102%	333,408	333,408	100%	333,408
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	060	BENEFITS	5,988	5,832	103%	69,984	69,984	100%	69,984
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	060	BENEFITS	42,485	34,224	124%	410,687	410,687	100%	410,687
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	060	BENEFITS	5,778	5,637	103%	67,640	67,640	100%	67,640
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	060	BENEFITS	8,047	10,811	74%	129,730	129,730	100%	129,730
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2730	Dir Of HomeInd Sec - Emer Mgmt	060	BENEFITS	2,332	2,177	107%	26,123	26,123	100%	26,123
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	060	BENEFITS	63,169	59,549	106%	714,590	714,590	100%	714,590
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2748	HomeInd Sec - Emer Mgmt	060	BENEFITS	0	2748	0%	34,149	34,149	100%	34,149
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2760	Sabrook Station	060	BENEFITS	2,400	1,777	135%	21,324	21,324	100%	21,324
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	2770	Vermont Yankee	060	BENEFITS	0	135	0%	1,620	1,620	100%	1,620
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	060	BENEFITS	0	22	0%	265	265	100%	265
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Flood	060	BENEFITS	0	3	0%	31	31	100%	31
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	060	BENEFITS	1,755	570	308%	6,843	6,843	100%	6,843
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	060	BENEFITS	626	267	235%	3,199	3,199	100%	3,199
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	5346	ESAR Grant	060	BENEFITS	1,167	213	547%	2,560	2,560	100%	2,560
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7484	Information Analysis Center	060	BENEFITS	0	21	0%	255	255	100%	255
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	060	BENEFITS	37	7	566%	79	79	100%	79
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	8240	Bioreterrorism Grant	060	BENEFITS	16,020	15,899	101%	190,784	190,784	100%	190,784
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	060	BENEFITS	0	250	0%	3,000	3,000	100%	3,000
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2360	HomeInd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	060	BENEFITS	0	123	0%	1,480	1,480	100%	1,480
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	060	BENEFITS	225,466	220,518	102%	2,646,214	2,646,214	100%	2,646,214
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	060	BENEFITS	84,453	81,598	103%	979,176	979,176	100%	979,176
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	060	BENEFITS	776	88	878%	1,060	1,060	100%	1,060
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	060	BENEFITS	-4,711	1,732	-272%	20,787	20,787	100%	20,787
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	060	BENEFITS	0	63	0%	63	63	100%	63
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Standards - Trng - Ems	4189	Hazardous Material Coordinator	060	BENEFITS	2,069	1,984	104%	23,811	23,811	100%	23,811
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5002	Fire Safety Administration	060	BENEFITS	38,157	36,610	104%	439,324	439,324	100%	439,324
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5005	Electrical Safety	060	BENEFITS	12,767	12,539	102%	150,469	150,469	100%	150,469
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5006	Mechanical Safety	060	BENEFITS	12,230	10,937	112%	131,250	131,250	100%	131,250
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5007	Modular Building Program	060	BENEFITS	0	1,649	0%	19,785	19,785	100%	19,785
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	060	BENEFITS	11	9	118%	108	108	100%	108
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0894	Crime Lab ARRA Award	060	BENEFITS	2,613	1,842	142%	17,293	22,100	78%	22,100
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0896	NIU Pharmacist ARRA Award	060	BENEFITS	0	1,783	0%	21,399	0	0%	21,399
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety	023	Safety Dept Of	BENEFITS TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	060	BENEFITS	2,997	4,507	66%	6,156	54,083	11%	54,083
2010	010	23	Department of Safety																

2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	3981	Border Enforcement 09	020	CURRENT EXPENSES	0	349.0%	4,182	4,182	100%	4,182
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4001	Communications Section	020	CURRENT EXPENSES	89,162	34,397	412,764	412,764	100%	412,764
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4003	Traffic Bureau	020	CURRENT EXPENSES	168,538	68,336	820,032	820,032	100%	820,032
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	020	CURRENT EXPENSES	29,306	7,711	92,532	92,532	100%	92,532
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4008	Outside Details	020	CURRENT EXPENSES	229,973	97,003	1,164,031	1,164,031	100%	1,164,031
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4010	Enforcement	020	CURRENT EXPENSES	41,433	13,280	159,360	159,360	100%	159,360
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	4,296	51,546	51,546	100%	51,546
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4013	Curious Forfeiture Acct	020	CURRENT EXPENSES	84	71	845	845	100%	845
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4017	Federal Forfeiture Program	020	CURRENT EXPENSES	15,281	6,070	72,840	72,840	100%	72,840
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4018	In-Service Training	020	CURRENT EXPENSES	0	343	4,120	4,120	100%	4,120
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4019	Criminal Records	020	CURRENT EXPENSES	50,207	44,094	529,133	529,133	100%	529,133
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4022	State Police Forensic Lab	020	CURRENT EXPENSES	20,183	7,477	89,720	89,720	100%	89,720
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4023	State Police Evidence Account	020	CURRENT EXPENSES	0	3,750	45,000	45,000	100%	45,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4035	Radio Parts	020	CURRENT EXPENSES	11,703	1,523	18,271	18,271	100%	18,271
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4215	NHH Security	020	CURRENT EXPENSES	3,234	1,150	13,805	13,805	100%	13,805
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4329	FFY 09 Drug Eradication	020	CURRENT EXPENSES	0	188	2,254	2,254	100%	2,254
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4598	Communication Replacemnt Links	020	CURRENT EXPENSES	0	0	0	0	100%	1
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	4690	Dare-Donations	020	CURRENT EXPENSES	3,172	3,433	41,192	41,192	100%	41,192
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	5412	Detective Bureau	020	CURRENT EXPENSES	27,470	16,597	199,159	199,159	100%	199,159
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6042	Operation Street Sweeper 2009	020	CURRENT EXPENSES	0	4,000	13,500	48,000	28%	48,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	6045	Northern Border Strategic	020	CURRENT EXPENSES	0	625	7,500	7,500	100%	7,500
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7476	Prism Air Card	020	CURRENT EXPENSES	5,479	1,928	23,139	23,139	100%	23,139
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	7880	New Entrant CDL 09	020	CURRENT EXPENSES	0	266	3,198	3,198	100%	3,198
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8239	Urine Testing Lab	020	CURRENT EXPENSES	10,801	10,014	120,165	120,165	100%	120,165
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2340	Division Of State Police	8239	Toxicology Lab	020	CURRENT EXPENSES	0	10,240	87,051	87,051	100%	87,051
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4176	Seacoast Security Unit	020	CURRENT EXPENSES	125	695	8,346	8,346	100%	8,346
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	4230	Samantha Smith Boating Safety	020	CURRENT EXPENSES	30	3	30	30	100%	30
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5001	Watercraft Safety	020	CURRENT EXPENSES	42,508	26,320	315,838	315,838	100%	315,838
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5003	Aerial Lift Safety	020	CURRENT EXPENSES	1,171	779	9,342	9,342	100%	9,342
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5011	Boater Certification	020	CURRENT EXPENSES	-30	1,071	12,857	12,857	100%	12,857
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	020	CURRENT EXPENSES	17,881	15,711	188,532	188,532	100%	188,532
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	1731	Dec 08 Ice Storm Dia	020	CURRENT EXPENSES	0	25,000	300,000	300,000	100%	300,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	020	CURRENT EXPENSES	210	72	861	861	100%	861
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2740	Emergency Mgmt Admin	020	CURRENT EXPENSES	25,921	21,534	258,408	258,408	100%	258,408
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2748	Rim - C	020	CURRENT EXPENSES	0	2,074	24,893	24,893	100%	24,893
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2760	Seabrook Station	020	CURRENT EXPENSES	2,242	609	7,303	7,303	100%	7,303
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	2770	Vermont Yankee	020	CURRENT EXPENSES	2,006	893	10,713	10,713	100%	10,713
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	020	CURRENT EXPENSES	0	73	880	880	100%	880
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	020	CURRENT EXPENSES	0	53	636	636	100%	636
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4247	PMDC FY 2007	020	CURRENT EXPENSES	0	191	2,296	2,296	100%	2,296
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	020	CURRENT EXPENSES	486	355	4,263	4,263	100%	4,263
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	5089	OCM Influenza Preparedness	020	CURRENT EXPENSES	47	899	10,782	10,782	100%	10,782
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	6346	ESAR Grant	020	CURRENT EXPENSES	36	49	518	518	100%	518
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	020	CURRENT EXPENSES	0	295	3,544	3,544	100%	3,544
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	020	CURRENT EXPENSES	1,227	2,060	24,714	24,714	100%	24,714
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	020	CURRENT EXPENSES	4,648	3,696	44,346	44,346	100%	44,346
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9066	Feb 2010 Windstrom	020	CURRENT EXPENSES	0	3,335	40,018	40,018	100%	40,018
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2360	Homelnd Sec - Emer Mgmt	9084	March 2010 Flooding DR-1913	020	CURRENT EXPENSES	0	333	4,000	4,000	100%	4,000
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1393	Public Relations	020	CURRENT EXPENSES	9,206	1,697	20,367	20,367	100%	20,367
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1395	Bur Of Emergency Communication	020	CURRENT EXPENSES	49,506	41,573	498,881	498,881	100%	498,881
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2365	Emergency Communications	1396	Network	020	CURRENT EXPENSES	53,454	55,243	662,916	662,916	100%	662,916
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	020	CURRENT EXPENSES	168,652	39,272	471,269	471,269	100%	471,269
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	020	CURRENT EXPENSES	1,365	6,516	78,195	78,195	100%	78,195
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	020	CURRENT EXPENSES	0	85	1,022	1,022	100%	1,022
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	020	CURRENT EXPENSES	6,979	848	10,179	10,179	100%	10,179
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4189	Hazardous Material Coordinator	020	CURRENT EXPENSES	867	529	6,344	6,344	100%	6,344
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	4688	Training - Maintenance Canine	020	CURRENT EXPENSES	0	67	802	802	100%	802
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5002	Fire Safety Administration	020	CURRENT EXPENSES	27,890	120,340	120,340	120,340	100%	120,340
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5005	Electrical Safety	020	CURRENT EXPENSES	4,997	2,364	28,363	28,363	100%	28,363
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5006	Mechanical Safety	020	CURRENT EXPENSES	5,448	2,696	32,352	32,352	100%	32,352
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5007	Modular Building Program	020	CURRENT EXPENSES	357	459	5,511	5,511	100%	5,511
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5008	Manufactured Housing Program	020	CURRENT EXPENSES	0	10	125	125	100%	125
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2380	Fire Safety	5309	HMEP Grant FFY 2008	020	CURRENT EXPENSES	0	10	120	120	100%	120
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS	2399	ARRA Stimulus Dept of Safety	0897	Cold Case Unit ARRA	020	CURRENT EXPENSES	0	272	900	3,265	28%	3,265
2010	010	23	Department Of Safety	023	Safety Dept Of	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,639,698	971,103	11,238,130	11,653,234	96%	11,653,234
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	030	EQUIPMENT NEW REPLACEMENT	1,073	60,780	729,365	729,365	100%	729,365
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	072	GRANTS FEDERAL	0	3,750	45,000	45,000	100%	45,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	1118	Homeland State Agency Grants	080	OUT OF STATE TRAVEL REIMB	75	161	1,933	1,933	100%	1,933
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	022	RENTS-LEASES OTHER THAN STAT	442	224	2,688	2,688	100%	2,688
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	028	TRANSFERS TO GENERAL SERVICE	182,785	82,269	987,225	987,225	100%	987,225
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	2300	Office Of The Commissioner	030	EQUI						

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5409	Hls Training Grants	080	OUT OF STATE TRAVEL REIMB	0	0	217%	0%	2,608	2,608	100%	2,608	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	5410	Hls Equipment Grants	072	GRANTS FEDERAL	109,358	92,658	118%	1,111	891	1,111,891	1,111,891	100%	1,111,891
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	030	EQUIPMENT NEW REPLACEMENT	-822	128	-640%	1,541	1,541	100%	1,541		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	7483	Video Arraignment Grant	040	INDIRECT COSTS	118	10	1,200%	118	118	100%	118		
2010	015	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2310	Office Of Commissioner	8210	Bench WARRAnts-L91C366	080	OUT OF STATE TRAVEL REIMB	811	595	136%	7,143	7,143	100%	7,143		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	022	RENTS-LEASES OTHER THAN STAT	615	555	111%	6,661	6,661	100%	6,661		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	55	0%	656	656	100%	656		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	030	EQUIPMENT NEW REPLACEMENT	135	405	100%	405	405	100%	405		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2310	Business Office	024	MAINT OTHER THAN BUILD-GRN	0	40	0%	479	479	100%	479		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	300	300	100%	300		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	360	0%	4,318	4,318	100%	4,318		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	1,418	302	470%	3,618	3,618	100%	3,618		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2316	Central Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	579	353	164%	4,240	4,240	100%	4,240		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2318	Petroleum Pollution	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	59	59	100%	59		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	022	RENTS-LEASES OTHER THAN STAT	0	7	0%	81	81	100%	81		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2319	Copy Center	024	MAINT OTHER THAN BUILD-GRN	1,520	2,625	58%	31,500	31,500	100%	31,500		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	022	RENTS-LEASES OTHER THAN STAT	501	279	180%	3,346	3,346	100%	3,346		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	023	HEAT ELECTRICITY WATER	949	1,114	85%	13,370	13,370	100%	13,370		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	024	MAINT OTHER THAN BUILD-GRN	2,095	1,307	160%	15,688	15,688	100%	15,688		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	030	EQUIPMENT NEW REPLACEMENT	1,910	428	446%	5,141	5,141	100%	5,141		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2320	Equipment Control	070	IN STATE TRAVEL REIMBURSEMEN	0	366	0%	4,386	4,386	100%	4,386		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	2330	Information Technology	027	TRANSFERS TO DOIT	1,315,478	596,168	221%	7,154,019	7,154,019	100%	7,154,019		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3088	Interagency Sale Of Gasoline	106	GOODS FOR RESALE	19,781	6,983	283%	83,791	83,791	100%	83,791		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3092	Interagency Sale Of Supplies	106	GOODS FOR RESALE	1,893	1,041	182%	12,491	12,491	100%	12,491		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	040	INDIRECT COSTS	104	38	270%	461	461	100%	461		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	041	AUDIT FUND SET ASIDE	1	1	100%	4	4	100%	4		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3094	Joint Fed/St Motor Fuel Tax	080	OUT OF STATE TRAVEL REIMB	652	255	256%	3,056	3,056	100%	3,056		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3096	Sales Of Publications	106	GOODS FOR RESALE	0	2,676	0%	32,111	32,111	100%	32,111		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3097	Interagency Garage Repairs	106	GOODS FOR RESALE	28	444	8%	5,329	5,329	100%	5,329		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	022	RENTS-LEASES OTHER THAN STAT	350	167	210%	2,000	2,000	100%	2,000		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	024	MAINT OTHER THAN BUILD-GRN	0	200	0%	2,400	2,400	100%	2,400		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	026	ORGANIZATIONAL DUES	0	1,408	0%	16,897	16,897	100%	16,897		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3110	Road Toll Administration	030	EQUIPMENT NEW REPLACEMENT	0	27	0%	326	326	100%	326		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	3120	Road Toll Audit	070	IN STATE TRAVEL REIMBURSEMEN	26	23	111%	281	281	100%	281		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	040	INDIRECT COSTS	104	15	709%	176	176	100%	176		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2320	Division Of Administration	4244	Dyed Fuel Evasion Enforcement	041	AUDIT FUND SET ASIDE	1	0	683%	1	1	100%	1		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	049	TRANSFER TO OTHER STATE AGEN	39,374	12,243	322%	146,915	146,915	100%	146,915		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	064	RET PENSION BENE HEALTH INS	3,330	958	348%	10,168	11,500	100%	11,500		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	068	REMUNERATION	410,850	111,425	369%	1,337,100	1,337,100	100%	1,337,100		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	1110	Driver - Safety Education	070	IN STATE TRAVEL REIMBURSEMEN	0	74	0%	884	884	100%	884		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2037	FFY 08 CDL Program Improvement	027	TRANSFERS TO DOIT	0	5	0%	55	55	100%	55		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	Enhanced Emissions - Admin	030	EQUIPMENT NEW REPLACEMENT	450	1,027	100%	1,027	1,027	100%	1,027		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2302	Enhanced Emissions - Admin	080	OUT OF STATE TRAVEL REIMB	658	89	947%	833	833	100%	833		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	022	RENTS-LEASES OTHER THAN STAT	666	9,033	7%	108,393	108,393	100%	108,393		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	023	HEAT ELECTRICITY WATER	3,264	2,763	118%	33,151	33,151	100%	33,151		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	024	MAINT OTHER THAN BUILD-GRN	0	411	0%	4,935	4,935	100%	4,935		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	028	TRANSFERS TO GENERAL SERVICE	2,183	1,261	173%	15,136	15,136	100%	15,136		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	030	EQUIPMENT NEW REPLACEMENT	1,039	2,491	42%	29,893	29,893	100%	29,893		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	070	IN STATE TRAVEL REIMBURSEMEN	847	1,969	43%	23,633	23,633	100%	23,633		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2311	Driver Licensing	103	CONTRACTS FOR OP SERVICES	121,613	81,745	149%	980,943	980,943	100%	980,943		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	022	RENTS-LEASES OTHER THAN STAT	1,109	6,590	17%	79,083	79,083	100%	79,083		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	023	HEAT ELECTRICITY WATER	2,901	2,307	126%	27,686	27,686	100%	27,686		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	024	MAINT OTHER THAN BUILD-GRN	0	381	0%	4,570	4,570	100%	4,570		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	028	TRANSFERS TO GENERAL SERVICE	2,183	1,261	173%	15,136	15,136	100%	15,136		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	030	EQUIPMENT NEW REPLACEMENT	0	2,301	0%	27,607	27,607	100%	27,607		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	070	IN STATE TRAVEL REIMBURSEMEN	860	976	88%	11,707	11,707	100%	11,707		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2312	Motor Vehicle Registration	103	CONTRACTS FOR OP SERVICES	421	4,866	91%	58,388	58,388	100%	58,388		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	022	RENTS-LEASES OTHER THAN STAT	221	2,421	100%	2,330	2,330	100%	2,330		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	041	MAINT OTHER THAN BUILD-GRN	25	301	8%	3,610	3,610	100%	3,610		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	026	ORGANIZATIONAL DUES	0	313	0%	3,750	3,750	100%	3,750		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	030	EQUIPMENT NEW REPLACEMENT	0	91	0%	1,086	1,086	100%	1,086		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2314	Certificate Of Title	103	CONTRACTS FOR OP SERVICES	0	938	0%	11,250	11,250	100%	11,250		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	022	RENTS-LEASES OTHER THAN STAT	225	234	96%	2,813	2,813	100%	2,813		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	024	MAINT OTHER THAN BUILD-GRN	0	12	0%	140	140	100%	140		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2315	Financial Responsibility	030	EQUIPMENT NEW REPLACEMENT	433	66	655%	794	794	100%	794		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	030	EQUIPMENT NEW REPLACEMENT	0	724	0%	8,687	8,687	100%	8,687		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2371	Mrt Prog Equip & Educ Grant	040	INDIRECT COSTS	0	27	0%	319	319	100%	319		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	2394	Arbitration Board	070	IN STATE TRAVEL REIMBURSEMEN	100	136	74%	1,633	1,633	100%	1,633		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	022	RENTS-LEASES OTHER THAN STAT	244	519	47%	6,230	6,230	100%	6,230		
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2330	Division Of Motor Vehicles	3100	Admin-Div Of Motor Vehicles	024	MAINT OTHER THAN BUILD-GRN	0	28	0%	341	341	100%	341		

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	024	MAINT OTHER THAN BUILD-GRN	42,365	6,437	658%	77,244	77,244	100%	77,244	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	030	EQUIPMENT NEW REPLACEMENT	413,768	303	34,481	1%	413,768	413,768	100%	413,768
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	-3,419	4,911	-70%	58,931	58,931	100%	58,931	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2305	Commercial Enforcement	103	CONTRACTS FOR OP SERVICES	72	223	322%	2,671	2,671	100%	2,671	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	023	HEAT ELECTRICITY WATER	0	28	0%	332	332	100%	332	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	030	EQUIPMENT NEW REPLACEMENT	0	68	0%	813	813	100%	813	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	040	INDIRECT COSTS	0	241	0%	2,896	2,896	100%	2,896	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	010	AUDIT FUND SET ASIDE	0	24	0%	24	24	100%	24	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2339	MCSAP 09	070	IN STATE TRAVEL REIMBURSEMEN	0	132	0%	1,586	1,586	100%	1,586	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2363	NH State Police Laser Radars	030	EQUIPMENT NEW REPLACEMENT	0	3,178	0%	38,136	38,136	100%	38,136	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	2368	NH State Police Sobriety Chkpt	040	INDIRECT COSTS	0	200	0%	2,396	2,396	100%	2,396	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	030	EQUIPMENT NEW REPLACEMENT	959	1,735	55%	20,821	20,821	100%	20,821	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	040	INDIRECT COSTS	21,168	5,748	368%	68,976	68,976	100%	68,976	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	041	AUDIT FUND SET ASIDE	174	44	395%	529	529	100%	529	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3102	FFY 09 New Entrant Cdl	070	IN STATE TRAVEL REIMBURSEMEN	398	289	138%	3,464	3,464	100%	3,464	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	022	RENTS-LEASES OTHER THAN STAT	0	583	0%	7,000	7,000	100%	7,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	023	HEAT ELECTRICITY WATER	301	168	179%	2,018	2,018	100%	2,018	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	026	ORGANIZATIONAL DUES	0	442	0%	5,300	5,300	100%	5,300	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	030	EQUIPMENT NEW REPLACEMENT	0	755	0%	9,065	9,065	100%	9,065	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	037	TECHNOLOGY-HARDWARE	2,735	228	1,200%	2,735	2,735	100%	2,735	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	040	INDIRECT COSTS	28,760	6,362	452%	76,346	76,346	100%	76,346	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	041	AUDIT FUND SET ASIDE	219	48	452%	581	581	100%	581	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3104	FFY 09 MCSAP Grant	070	IN STATE TRAVEL REIMBURSEMEN	7,920	1,259	629%	15,106	15,106	100%	15,106	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	080	OUT OF STATE TRAVEL REIMB	992	335	296%	4,018	4,018	100%	4,018	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	040	INDIRECT COSTS	4,112	443	100%	4,112	4,112	100%	4,112	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3114	FFY 09 High Priority Grant	041	AUDIT FUND SET ASIDE	30	21	202%	30	30	100%	30	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	040	INDIRECT COSTS	0	52	0%	619	619	100%	619	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	0	2	0%	24	24	100%	24	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3124	FFY 08 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	148	0%	1,780	1,780	100%	1,780	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	040	INDIRECT COSTS	601	133	451%	1,600	1,600	100%	1,600	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	041	AUDIT FUND SET ASIDE	20	4	454%	53	53	100%	53	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3126	FFY 09 Backlog Reduction Progr	080	OUT OF STATE TRAVEL REIMB	0	70	0%	843	843	100%	843	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	030	EQUIPMENT NEW REPLACEMENT	0	1,879	0%	22,550	22,550	100%	22,550	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	040	INDIRECT COSTS	220	111	198%	1,338	1,338	100%	1,338	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3129	FFY 08 Coverdell NFSIA Grant	080	OUT OF STATE TRAVEL REIMB	504	788	66%	9,219	9,219	100%	9,219	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	024	MAINT OTHER THAN BUILD-GRN	0	449	0%	5,390	5,390	100%	5,390	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	040	INDIRECT COSTS	331	116	285%	1,393	1,393	100%	1,393	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3130	FFY 09 Coverdell Nfsia Grant	080	OUT OF STATE TRAVEL REIMB	750	280	268%	3,357	3,357	100%	3,357	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3142	DWI Patrols FFY 2009	040	INDIRECT COSTS	0	127	0%	1,529	1,529	100%	1,529	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3143	Enforcement Patrols FFY 2009	040	INDIRECT COSTS	0	83	0%	998	998	100%	998	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	030	EQUIPMENT NEW REPLACEMENT	0	72	0%	861	861	100%	861	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	040	INDIRECT COSTS	609	145	100%	1,736	1,736	100%	1,736	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3975	Safety Data Improvement	041	AUDIT FUND SET ASIDE	4	4	100%	14	14	100%	14	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	030	EQUIPMENT NEW REPLACEMENT	0	6,134	0%	73,609	73,609	100%	73,609	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	040	INDIRECT COSTS	0	57	0%	682	682	100%	682	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	3981	Border Enforcement 09	041	AUDIT FUND SET ASIDE	0	7	0%	79	79	100%	79	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	022	RENTS-LEASES OTHER THAN STAT	294	853	34%	10,240	10,240	100%	10,240	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	023	HEAT ELECTRICITY WATER	7,671	6,081	126%	72,970	72,970	100%	72,970	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	026	ORGANIZATIONAL DUES	0	8	0%	90	90	100%	90	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	028	TRANSFERS TO GENERAL SERVICE	13,762	5,955	231%	71,461	71,461	100%	71,461	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	030	EQUIPMENT NEW REPLACEMENT	0	5,956	0%	71,472	71,472	100%	71,472	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	070	IN STATE TRAVEL REIMBURSEMEN	292	995	29%	11,936	11,936	100%	11,936	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4001	Communications Section	103	CONTRACTS FOR OP SERVICES	2,660	6,174	43%	74,091	74,091	100%	74,091	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	022	RENTS-LEASES OTHER THAN STAT	9,585	3,097	309%	37,165	37,165	100%	37,165	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	023	HEAT ELECTRICITY WATER	9,132	7,563	121%	90,751	90,751	100%	90,751	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	024	MAINT OTHER THAN BUILD-GRN	185	332	26%	3,981	3,981	100%	3,981	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	026	ORGANIZATIONAL DUES	0	2	0%	2,372	2,372	100%	2,372	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	030	EQUIPMENT NEW REPLACEMENT	1,21	110	226%	1,330	1,330	100%	1,330	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	070	IN STATE TRAVEL REIMBURSEMEN	2,257	40,142	6%	481,708	481,708	100%	481,708	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	080	OUT OF STATE TRAVEL REIMB	3,623	3,105	117%	37,263	37,263	100%	37,263	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4003	Traffic Bureau	103	CONTRACTS FOR OP SERVICES	2,468	5,154	48%	61,844	61,844	100%	61,844	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4006	Aircraft Traffic Surveillance	022	RENTS-LEASES OTHER THAN STAT	0	649	0%	7,791	7,791	100%	7,791	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	022	RENTS-LEASES OTHER THAN STAT	0	37	0%	442	442	100%	442	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	030	EQUIPMENT NEW REPLACEMENT	-749	21,111	-4%	253,334	253,334	100%	253,334	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	1,405	5,679	25%	68,147	68,147	100%	68,147	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4010	Enforcement	103	CONTRACTS FOR OP SERVICES	350	29	1,200%	350	350	100%	350	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	030	EQUIPMENT NEW REPLACEMENT	0	1,544	0%	18,528	18,528	100%	18,528	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	049	TRANSFER TO OTHER STATE AGEN	0	2,000	0%	24,000	24,000	100%	24,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	4013	State Police Forfeiture Acct	070	IN STATE TRAVEL REIMBURSEMEN	0	78	0%	931	931	100%	931	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	23													

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	030	EQUIPMENT NEW REPLACEMENT	0	38,788	0%	5,395	465,450	1%	465,450
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	040	INDIRECT COSTS	3,691	6,108	60%	15,792	73,301	22%	73,301
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	041	AUDIT FUND SET ASIDE	32	97	33%	120	1,165	10%	1,165
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	072	GRANTS FEDERAL	0	8,333	0%	0	100,000	0%	100,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6042	Operation Street Sweeper 2009	080	OUT OF STATE TRAVEL REIMB	0	1,250	0%	6,962	15,000	46%	15,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	6045	Northern Border Strategic	030	EQUIPMENT NEW REPLACEMENT	0	193	0%	2,311	10,000	23%	2,311
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	040	INDIRECT COSTS	1,115	307	363%	3,686	100%	3,686	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7476	Prism Air Card	041	AUDIT FUND SET ASIDE	8	2	2%	27	100%	27	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7477	Highway Safety Grants	040	INDIRECT COSTS	3,292	274	1,200%	3,292	100%	3,292	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7478	Enforcement Patrols FFY 2010	040	INDIRECT COSTS	3,704	1,146	323%	13,746	100%	13,746	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7481	DWI Patrols FFY 2010	040	INDIRECT COSTS	6,884	1,160	593%	13,920	100%	13,920	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	040	INDIRECT COSTS	0	448	0%	5,373	100%	5,373	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	041	AUDIT FUND SET ASIDE	0	3	0%	41	100%	41	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	7880	New Entrant CDL 09	078	IN STATE TRAVEL REIMBURSEMEN	0	11	0%	130	100%	130	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8068	Crime Data on the Internet	030	TECHNOLOGY-SOFTWARE	0	4,943	0%	0	59,320	0%	59,320
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	022	RENTS-LEASES OTHER THAN STAT	258	157	165%	1,879	100%	1,879	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8239	Urine Testing Lab	103	CONTRACTS FOR OP SERVICES	0	5,000	0%	6,000	100%	6,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	024	MAINT OTHER THAN BUILD-GRN	1,476	6,475	23%	77,703	100%	77,703	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	026	ORGANIZATIONAL DUES	0	158	0%	1,900	100%	1,900	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	030	EQUIPMENT NEW REPLACEMENT	7,858	4,209	187%	50,509	100%	50,509	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	070	IN STATE TRAVEL REIMBURSEMEN	363	86	421%	1,035	100%	1,035	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	080	OUT OF STATE TRAVEL REIMB	0	592	0%	7,104	100%	7,104	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2340	Division Of State Police	8241	Toxicology Lab	103	CONTRACTS FOR OP SERVICES	455	123	369%	1,480	100%	1,480	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	4176	Seacoast Security Unit	070	IN STATE TRAVEL REIMBURSEMEN	30	24	125%	286	100%	286	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	022	OWN FORCES MAINT BUILD-GRN	1,000	15	23%	15,231	100%	15,231	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	025	HEAT ELECTRICITY WATER	14,310	3,865	370%	46,384	100%	46,384	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	024	MAINT OTHER THAN BUILD-GRN	243	474	51%	5,690	100%	5,690	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	026	ORGANIZATIONAL DUES	0	33	0%	400	100%	400	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	027	TRANSFERS TO DOIT	6,484	3,301	196%	39,617	100%	39,617	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	030	EQUIPMENT NEW REPLACEMENT	0	1,116	0%	13,386	100%	13,386	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	047	OWN FORCES MAINT BUILD-GRN	385	696	55%	8,350	100%	8,350	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	048	CONTRACTUAL MAINT BUILD-GRN	9,202	1,884	488%	22,607	100%	22,607	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	064	RET PENSION BENE HEALTH INS	11,746	2,865	410%	34,382	100%	34,382	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	070	IN STATE TRAVEL REIMBURSEMEN	5,260	2,998	175%	35,977	100%	35,977	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5001	Watercraft Safety	404	INTRA INDIRECT COSTS	0	8,742	0%	104,906	100%	104,906	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	030	EQUIPMENT NEW REPLACEMENT	0	115	0%	1,386	100%	1,386	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	066	EMPLOYEE TRAINING	0	8	0%	99	100%	99	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5003	Aerial Lift Safety	070	IN STATE TRAVEL REIMBURSEMEN	110	437	25%	5,238	100%	5,238	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5011	Boater Certification	103	CONTRACTS FOR OP SERVICES	24,636	6,651	370%	79,808	100%	79,808	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	026	ORGANIZATIONAL DUES	0	514	0%	6,169	100%	6,169	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	030	EQUIPMENT NEW REPLACEMENT	0	7,570	0%	90,845	100%	90,845	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	040	INDIRECT COSTS	33,828	14,137	60%	169,650	100%	169,650	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	041	AUDIT FUND SET ASIDE	268	1,367	235%	1,367	100%	1,367	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	044	DEBT SERVICE OTHER AGENCIES	0	6,985	0%	83,824	100%	83,824	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	047	OWN FORCES MAINT BUILD-GRN	0	1	0%	18	100%	18	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	066	EMPLOYEE TRAINING	0	83	0%	990	100%	990	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	070	IN STATE TRAVEL REIMBURSEMEN	692	5,975	12%	71,702	100%	71,702	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2350	Division Of Safety Services	5046	Recreational Boat Safety Grant	080	OUT OF STATE TRAVEL REIMB	0	108	0%	1,300	100%	1,300	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	041	AUDIT FUND SET ASIDE	5	0	1,189%	5	100%	5	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1124	July 2008 Tornado	074	GRANTS FOR PUB ASST AND RELI	0	436	0%	5,231	100%	5,231	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	040	INDIRECT COSTS	488	41	1,200%	488	100%	488	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	041	AUDIT FUND SET ASIDE	379	32	1,200%	379	100%	379	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	31,317	0%	375,806	100%	375,806	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1129	July-August 2008 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	255	0%	3,063	100%	3,063	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1133	July 2008 Tornado-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	7,771	0%	48,289	100%	48,289	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	243	STATE MATCH PUBLIC ASST-LOCA	0	28,420	0%	341,043	67%	341,043	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1138	July-August 2008 Floods-State	244	STATE MATCH PUBLIC ASST-STAT	0	41,858	0%	502,295	0%	502,295	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	243	STATE MATCH PUBLIC ASST-LOCA	0	13,990	0%	124,678	90%	124,678	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1139	September 2008 Flood-State Mat	244	STATE MATCH PUBLIC ASST-STAT	0	10,390	0%	11,033	83%	11,033	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	24,422	0%	293,064	100%	293,064	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1142	Oct 2005 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	2,579	0%	30,951	100%	30,951	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	57,844	0%	596,294	100%	596,294	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1143	May 2006 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	35,133	0%	421,592	0%	421,592	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	243	STATE MATCH PUBLIC ASST-LOCA	0	94,708	0%	807,626	71%	1,136,496	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	244	STATE MATCH PUBLIC ASST-STAT	0	48,055	0%	576,661	0%	576,661	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1144	April 2007 Floods-State Match	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	1%	1	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	243	STATE MATCH PUBLIC ASST-LOCA	0	167,948	0%	1,686,902	84%	2,015,373	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1732	Dec 08 Ice Storm State Share	244	STATE MATCH PUBLIC ASST-STAT	0	40,043	0%	152,352	32%	480,519	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	1826	ASPR H1N1 Influenza Prep	102	CONTRACTS FOR PROGRAM SERVIC	0	16,667	0%	200,000	100%	200,000	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	026	ORGANIZATIONAL DUES	0	273	0%	3,275	100%	3,275	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	070	IN STATE TRAVEL REIMBURSEMEN	2	26	7%	312	100%	312	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	2730	Dir Of Homelnd Sec - Emer Mgmt	080	OUT OF STATE TRAVEL REIMB	0	1	0%	6</			

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	3149	Ice Storm December 2008	247	SUB GRANTEE ADMIN COSTS	0	94.0%	1,129	1,129	100%	1,129
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	040	INDIRECT COSTS	90	8,1201%	90	90	100%	90
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	041	AUDIT FUND SET ASIDE	1,157	96,1200%	1,157	1,157	100%	1,157
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	072	GRANTS FEDERAL	0	11,772 0%	141,267	141,267	100%	141,267
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	83,333 0%	999,999	999,999	100%	999,999
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	246	GRANTEE ADMINISTRATIVE COSTS	0	47 0%	566	566	100%	566
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4229	October 2005 Flooding	247	SUB GRANTEE ADMIN COSTS	0	1,280 0%	15,360	15,360	100%	15,360
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	030	EQUIPMENT NEW REPLACEMENT	0	263 0%	824	824	100%	824
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	040	INDIRECT COSTS	409	6,200 0%	409	409	100%	409
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	041	AUDIT FUND SET ASIDE	209	17,1200%	209	209	100%	209
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	072	GRANTS FEDERAL	0	16,128 0%	193,532	193,532	100%	193,532
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4231	HMGP - October 2005 Flood	247	SUB GRANTEE ADMIN COSTS	0	981 0%	11,777	11,777	100%	11,777
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	041	AUDIT FUND SET ASIDE	22	2,1201%	22	22	100%	22
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	074	GRANTS FOR PUB ASST AND RELI	0	1,803 0%	21,631	21,631	100%	21,631
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4232	May 2006 Flooding	247	SUB GRANTEE ADMIN COSTS	0	48 0%	577	577	100%	577
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	041	AUDIT FUND SET ASIDE	621	52,1200%	621	621	100%	621
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	074	GRANTS FOR PUB ASST AND RELI	0	50,611 0%	607,332	607,332	100%	607,332
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4240	April 2007 NOR	247	SUB GRANTEE ADMIN COSTS	0	1,149 0%	13,792	13,792	100%	13,792
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	040	INDIRECT COSTS	242	20,1200%	242	242	100%	242
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	041	AUDIT FUND SET ASIDE	190	16,1200%	190	190	100%	190
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	072	GRANTS FEDERAL	0	14,836 0%	178,027	178,027	100%	178,027
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	246	GRANTEE ADMINISTRATIVE COSTS	0	58 0%	690	690	100%	690
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4241	HMGP Dr-1643 May 06 Floods	247	SUB GRANTEE ADMIN COSTS	0	853 0%	10,240	10,240	100%	10,240
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	040	INDIRECT COSTS	366	30,1200%	366	366	100%	366
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	041	AUDIT FUND SET ASIDE	57	5,1199%	57	57	100%	57
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4247	PDMC FY 2007	072	GRANTS FEDERAL	0	4,583 0%	55,000	55,000	100%	55,000
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	030	EQUIPMENT NEW REPLACEMENT	0	529 0%	6,353	6,353	100%	6,353
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	037	TECHNOLOGY-HARDWARE	0	199 0%	2,385	2,385	100%	2,385
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	040	INDIRECT COSTS	3,050	254,1200%	3,050	3,050	100%	3,050
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	041	AUDIT FUND SET ASIDE	1,579	132,1200%	1,579	1,579	100%	1,579
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	070	IN STATE TRAVEL REIMBURSEMEN	0	2 0%	28	28	100%	28
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4378	FFY08 Flood Mitigation Assista	072	GRANTS FEDERAL	0	129,187 0%	1,550,245	1,550,245	100%	1,550,245
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	246 0%	2,953	2,953	100%	2,953
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	037	TECHNOLOGY-HARDWARE	0	198 0%	2,372	2,372	100%	2,372
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	041	AUDIT FUND SET ASIDE	21	2,1203%	21	21	100%	21
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	1,271 0%	15,251	15,251	100%	15,251
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	041	AUDIT FUND SET ASIDE	148	12,1200%	148	148	100%	148
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	4393	FFY09 PDMC	072	GRANTS FEDERAL	0	12,292 0%	147,500	147,500	100%	147,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	030	EQUIPMENT NEW REPLACEMENT	1,075	686,157%	8,238	8,238	100%	8,238
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5079	CDC H1N1 Influenza Preparednes	070	IN STATE TRAVEL REIMBURSEMEN	0	5 0%	64	64	100%	64
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5321	Allenstown FMA Match	243	STATE MATCH PUBLIC ASST-LOCA	0	54,167 0%	489,078	489,078	100%	489,078
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	5346	ES&F Grant	030	EQUIPMENT NEW REPLACEMENT	1,582	1,582 100%	1,502	1,502	100%	1,502
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	041	AUDIT FUND SET ASIDE	1,424	2,320 61%	1,424	1,424	100%	1,424
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7017	FFY 2009 Flood Mitigation Assi	072	GRANTS FEDERAL	224,218	118,655 189%	1,423,854	1,423,854	100%	1,423,854
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7018	FFY 2008 FMA Planning Grant	072	GRANTS FEDERAL	0	0 0%	0	0	100%	0
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	030	EQUIPMENT NEW REPLACEMENT	0	96 0%	1,149	1,149	100%	1,149
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	040	INDIRECT COSTS	565	47,1200%	565	565	100%	565
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	041	AUDIT FUND SET ASIDE	179	15,1200%	179	179	100%	179
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7405	Legislative PDM	072	GRANTS FEDERAL	0	14,499 0%	173,994	173,994	100%	173,994
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	030	EQUIPMENT NEW REPLACEMENT	2,637	2,340 113%	28,078	28,078	100%	28,078
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	037	TECHNOLOGY-HARDWARE	10,623	1,136 935%	13,634	13,634	100%	13,634
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	040	INDIRECT COSTS	1,634	370 442%	4,436	4,436	100%	4,436
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	041	AUDIT FUND SET ASIDE	28	6,459% 74	74	74	100%	74
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7484	Information Analysis Center	080	OUT OF STATE TRAVEL REIMB	0	135 0%	1,624	1,624	100%	1,624
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	040	INDIRECT COSTS	1,125	94,1200%	1,125	1,125	100%	1,125
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	041	AUDIT FUND SET ASIDE	1,113	93,1200%	1,113	1,113	100%	1,113
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	072	GRANTS FEDERAL	0	90,598 0%	1,086,461	1,086,461	100%	1,086,461
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	246	GRANTEE ADMINISTRATIVE COSTS	0	563 0%	6,762	6,762	100%	6,762
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7486	HMGP Dr 1695 April 2007 Flood	247	SUB GRANTEE ADMIN COSTS	0	1,628 0%	19,508	19,508	100%	19,508
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	041	AUDIT FUND SET ASIDE	48	4,1199%	48	48	100%	48
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	7487	HMGP Dr 1782 July08 Tornado	072	GRANTS FEDERAL	0	4,037 0%	48,447	48,447	100%	48,447
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	041	AUDIT FUND SET ASIDE	204	99,206%	1,187	1,187	100%	1,187
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8092	100% Empg Local Match	072	GRANTS FEDERAL	33,382	82,218 41%	986,611	986,611	100%	986,611
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	040	INDIRECT COSTS	0	18 0%	216	216	100%	216
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	041	AUDIT FUND SET ASIDE	0	1 0%	10	10	100%	10
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8192	100% Empg-Ss - Vy Match	072	GRANTS FEDERAL	0	743 0%	8,911	8,911	100%	8,911
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	022	RENTS-LEASES OTHER THAN STAT	0	62 0%	741	741	100%	741
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	024	MAINT OTHER THAN BUILD-GRN	0	292 0%	3,500	3,500	100%	3,500
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2360	Homelnd Sec - Emer Mgmt	8240	Bioterrorism Grant	027	TRANSFERS TO DOIT	2,111	4,037 52%	48,440	48,440		

2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	3140	E911 Federal Grant Program	041	AUDIT FUND SET ASIDE	69		7.956%	87		87	100%		87
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2365	Emergency Communications	4232	Wireless Cost Reimbursement	103	CONTRACTS FOR OP SERVICES	0		36.803%	0	441,632		441,632	100%	441,632
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	022	RENTS-LEASES OTHER THAN STAT	1,759		5.98729%	71,848		71,848	100%	71,848	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	023	HEAT ELECTRICITY WATER	12,359		12,51199%	150,128		150,128	100%	150,128	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	024	MAINT OTHER THAN BULD-GRN	0		6.141%	73,688		73,688	100%	73,688	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	026	ORGANIZATIONAL DUES	300		230130%	2,764		2,764	100%	2,764	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	027	TRANSFERS TO DOIT	14,547		7,270200%	87,236		87,236	100%	87,236	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	030	EQUIPMENT NEW REPLACEMENT	758		68,336100%	68,336		68,336	100%	68,336	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	047	CONTRACTUAL MAINT BULD-GRN	0		1,846%	0	22,146		22,146	100%	22,146
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	064	RET PENSION BENE HEALTH INS	4,818		2,267213%	12,885		27,200	47%	27,200	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	070	IN STATE TRAVEL REIMBURSEMEN	6,953		10,88664%	130,633		130,633	100%	130,633	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	080	OUT OF STATE TRAVEL REIMB	524		58989%	7,070		7,070	100%	7,070	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	102	CONTRACTS FOR PROGRAM SERVIC	1,950		313623%	3,755		3,755	100%	3,755	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	103	CONTRACTS FOR OP SERVICES	37,497		13,603276%	163,233		163,233	100%	163,233	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4065	Fire Standards & Ems Administr	04	INTRA INDIRECT COSTS	0		12,6090%	151,311		151,311	100%	151,311	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	040	INDIRECT COSTS	2,657		2211,200%	2,657		2,657	100%	2,657	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	041	AUDIT FUND SET ASIDE	19		21,201%	19		19	100%	19	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4456	NDA Grant FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	1,425		147972%	1,758		1,758	100%	1,758	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4652	Fire Standards Instruction	2,090	IN STATE TRAVEL REIMBURSEMEN	2,090		3,45860%	41,492		41,492	100%	41,492	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	080	OUT OF STATE TRAVEL REIMB	0		35%	417		417	100%	417	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	4689	NFA Revolving	103	CONTRACTS FOR OP SERVICES	0		358%	4,299		4,299	100%	4,299	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	022	RENTS-LEASES OTHER THAN STAT	675		561,200%	675		675	100%	675	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	030	EQUIPMENT NEW REPLACEMENT	922		723128%	8,676		8,676	100%	8,676	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	5480	Emergency Medical Services	102	CONTRACTS FOR PROGRAM SERVIC	358		301,200%	358		358	100%	358	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	024	MAINT OTHER THAN BULD-GRN	0		9156%	114,156		114,156	100%	114,156	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	7517	Temsis Improvements FY09	040	INDIRECT COSTS	0		13,880%	16,564		16,564	100%	16,564	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2370	Fire Standards - Trng - Ems	8275	Fire Standards - Emer Med Fund	044	DEBT SERVICE OTHER AGENCIES	246,026		26,465930%	317,583		317,583	100%	317,583	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	030	EQUIPMENT NEW REPLACEMENT	0		348%	4,178		4,178	100%	4,178	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	11		1295%	140		140	100%	140	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4189	Hazardous Material Coordinator	080	OUT OF STATE TRAVEL REIMB	1,098		138794%	1,660		1,660	100%	1,660	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	4452	HMEP Grant FFY 2008	072	GRANTS FEDERAL	0		1,643%	19,715		19,715	100%	19,715	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	022	RENTS-LEASES OTHER THAN STAT	132		132100%	1,584		1,584	100%	1,584	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	026	ORGANIZATIONAL DUES	75		11565%	1,380		1,380	100%	1,380	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	027	TRANSFERS TO DOIT	3,323		2,062161%	24,741		24,741	100%	24,741	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	028	TRANSFERS TO GENERAL SERVICE	1,491		645231%	7,740		7,740	100%	7,740	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	030	EQUIPMENT NEW REPLACEMENT	24,171		5,629429%	67,549		67,549	100%	67,549	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	10,535		2,018522%	24,212		24,212	100%	24,212	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	080	OUT OF STATE TRAVEL REIMB	1,990		430462%	5,164		5,164	100%	5,164	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5002	Fire Safety Administration	044	INTRA INDIRECT COSTS	0		7,316%	87,791		87,791	100%	87,791	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	022	RENTS-LEASES OTHER THAN STAT	174		102171%	1,218		1,218	100%	1,218	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	026	ORGANIZATIONAL DUES	0		31%	375		375	100%	375	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	027	TRANSFERS TO DOIT	821		629100%	7,552		7,552	100%	7,552	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	028	TRANSFERS TO GENERAL SERVICE	1,789		774231%	9,288		9,288	100%	9,288	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	030	EQUIPMENT NEW REPLACEMENT	0		207%	2,481		2,481	100%	2,481	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	065	BOARD EXPENSES	229		191,200%	229		229	100%	229	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	070	IN STATE TRAVEL REIMBURSEMEN	4		426%	5,110		5,110	100%	5,110	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	080	OUT OF STATE TRAVEL REIMB	0		146%	1,755		1,755	100%	1,755	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5005	Electrical Safety	103	CONTRACTS FOR OP SERVICES	0		67%	800		800	100%	800	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	022	RENTS-LEASES OTHER THAN STAT	174		91191%	1,092		1,092	100%	1,092	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	026	ORGANIZATIONAL DUES	0		4%	50		50	100%	50	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	027	TRANSFERS TO DOIT	6,713		1,003669%	12,035		12,035	100%	12,035	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	028	TRANSFERS TO GENERAL SERVICE	1,789		774231%	9,288		9,288	100%	9,288	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	030	EQUIPMENT NEW REPLACEMENT	0		399%	4,785		4,785	100%	4,785	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Mechanical Safety	5006	Mechanical Safety	070	IN STATE TRAVEL REIMBURSEMEN	0		265%	3,179		3,179	100%	3,179	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	022	RENTS-LEASES OTHER THAN STAT	132		99133%	1,188		1,188	100%	1,188	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	027	TRANSFERS TO DOIT	433		228190%	2,735		2,735	100%	2,735	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	028	TRANSFERS TO GENERAL SERVICE	894		387231%	4,644		4,644	100%	4,644	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	030	EQUIPMENT NEW REPLACEMENT	0		3%	33		33	100%	33	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5007	Modular Building Program	070	IN STATE TRAVEL REIMBURSEMEN	104		338%	338		338	100%	338	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5008	Manufactured Housing Program	027	TRANSFERS TO DOIT	0		1%	17		17	100%	17	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0		713%	8,550		8,550	100%	8,550	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	041	AUDIT FUND SET ASIDE	0		2%	29		29	100%	29	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0		29%	344		344	100%	344	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5309	HMEP Grant FFY 2008	080	OUT OF STATE TRAVEL REIMB	0		62%	739		739	100%	739	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	040	INDIRECT COSTS	69		61,200%	69		69	100%	69	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	041	AUDIT FUND SET ASIDE	46		41,186%	47		47	100%	47	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	072	GRANTS FEDERAL	92,776		3,8662,400%	46,388		46,388	100%	46,388	
2010	010	23	Department Of Safety	023	Safety Dept Of	ALL OTHER	2380	Fire Safety	5310	HMEP Grant FFY 2009	080	OUT OF STATE TRAVEL REIMB	0		36%	435		435	100%	435	
2010																					

2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	013	PERSONAL SERVICES UNCLASSIFI	6,036	6,539	92%	78,467	78,467	100%	78,467
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	014	PERSONAL SERVICES UNCLASSIFI	55,432	56,617	98%	679,404	679,404	100%	679,404
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2521	Financial Examination Division	010	PERSONAL SERVICES PERM CLASS	-78,430	44,448	-176%	533,373	533,373	100%	533,373
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2522	Market Conduct Division	010	PERSONAL SERVICES PERM CLASS	98,888	54,269	182%	651,230	651,230	100%	651,230
2010	010	24	Insurance Department	024	Insurance Dept Of	FULL TIME PERSONNEL TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	364,322	401,523	91%	4,818,278	4,818,278	100%	4,818,278
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	060	BENEFITS	148,266	124,859	119%	1,498,307	1,498,307	100%	1,498,307
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2521	Financial Examination Division	060	BENEFITS	-23,607	19,367	-122%	232,407	232,407	100%	232,407
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2522	Market Conduct Division	060	BENEFITS	44,358	25,772	195%	272,364	272,364	100%	272,364
2010	010	24	Insurance Department	024	Insurance Dept Of	BENEFITS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	169,017	166,923	101%	2,003,078	2,003,078	100%	2,003,078
2010	010	24	Insurance Department	024	Insurance Dept Of	CONSULTANTS TOTALS	2400	Insurance	2520	Administration	046	CONSULTANTS	0	18,962	0%	227,543	227,543	100%	227,543
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	020	CURRENT EXPENSES	8,725	6,736	130%	80,827	80,827	100%	80,827
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2521	Financial Examination Division	020	CURRENT EXPENSES	30	355	9%	4,257	4,257	100%	4,257
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2522	Market Conduct Division	020	CURRENT EXPENSES	0	159	0%	1,902	1,902	100%	1,902
2010	010	24	Insurance Department	024	Insurance Dept Of	CURRENT EXPENSE TOTALS	2400	Insurance	2520	Administration	022	RENTS-LEASES OTHER THAN STAT	1,061	975	109%	11,698	11,698	100%	11,698
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	024	MAINT OTHER THAN BULD-GRN	90	109	82%	1,314	1,314	100%	1,314
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	026	ORGANIZATIONAL DUES	50	784	6%	9,406	9,406	100%	9,406
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	027	TRANSFERS TO DOIT	70,507	20,475	344%	245,705	245,705	100%	245,705
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	028	TRANSFERS TO GENERAL SERVICE	62,911	13,880	453%	166,554	166,554	100%	166,554
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	030	EQUIPMENT NEW REPLACEMENT	3,650	4,188	87%	50,256	50,256	100%	50,256
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	040	INDIRECT COSTS	0	13,300	0%	159,600	159,600	100%	159,600
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	049	TRANSFER TO OTHER STATE AGEN	0	125	0%	1,500	1,500	100%	1,500
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	823	692	119%	8,301	8,301	100%	8,301
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	064	RET PENSION BENE HEALTH INS	7,264	4,522	161%	54,266	54,266	100%	54,266
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	066	EMPLOYEE TRAINING	4,187	14,817	35%	14,817	14,817	100%	14,817
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	070	IN STATE TRAVEL REIMBURSEMEN	5,823	395	137%	4,623	4,623	100%	4,623
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	080	OUT OF STATE TRAVEL REIMB	-561	2,183	-26%	26,192	26,192	100%	26,192
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	102	CONTRACTS FOR PROGRAM SERVIC	0	13,863	0%	166,359	166,359	100%	166,359
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	105	REGULATORY HEARING EXPENSE	167	1,276	13%	15,315	15,315	100%	15,315
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2520	Administration	235	TRANSCRIPTION SERVICES	0	181	0%	2,172	2,172	100%	2,172
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	022	RENTS-LEASES OTHER THAN STAT	0	20	0%	238	238	100%	238
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	028	TRANSFERS TO GENERAL SERVICE	14,085	3,107	453%	37,288	37,288	100%	37,288
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	040	INDIRECT COSTS	0	2,978	0%	35,731	35,731	100%	35,731
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	064	RET PENSION BENE HEALTH INS	968	641	151%	7,690	7,690	100%	7,690
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	066	EMPLOYEE TRAINING	5,820	872	667%	10,465	10,465	100%	10,465
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	070	IN STATE TRAVEL REIMBURSEMEN	27	6	423%	77	77	100%	77
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2521	Financial Examination Division	080	OUT OF STATE TRAVEL REIMB	12,419	3,395	366%	40,736	40,736	100%	40,736
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	022	RENTS-LEASES OTHER THAN STAT	0	19	0%	228	228	100%	228
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	028	TRANSFERS TO GENERAL SERVICE	16,901	3,729	453%	44,746	44,746	100%	44,746
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	040	INDIRECT COSTS	0	3,573	0%	42,878	42,878	100%	42,878
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	064	RET PENSION BENE HEALTH INS	485	274	177%	3,292	3,292	100%	3,292
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	2522	Market Conduct Division	066	EMPLOYEE TRAINING	1,650	255	646%	3,066	3,066	100%	3,066
2010	010	24	Insurance Department	024	Insurance Dept Of	ALL OTHER	2400	Insurance	6159	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	-6,395	0	0%	0	0	100%	0
2010	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS	2400	Insurance	2520	Administration	078,711	97,043	203%	1,164,513	1,164,513	100%	1,164,513		
2010	010	24	Insurance Department	024	Insurance Dept Of	AGENCY TOTALS	2400	Insurance	2520	Administration	738,711	691,700	107%	8,300,399	8,300,399	100%	8,300,399		
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	011	PERSONAL SERVICES PERM CLASS	21,957	23,987	92%	287,841	287,841	100%	287,841
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	010	PERSONAL SERVICES UNCLASSIFI	6,036	6,589	92%	79,067	79,067	100%	79,067
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	FULL TIME PERSONNEL TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	27,993	30,576	92%	366,908	366,908	100%	366,908
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	BENEFITS TOTALS	2500	Highway Safety	3000	Highway Safety Administration	060	BENEFITS	11,858	11,747	101%	140,963	140,963	100%	140,963
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Administration	020	CURRENT EXPENSES	3,037	1,200	253%	14,396	14,396	100%	14,396
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3200	NHTSA Grants	020	CURRENT EXPENSES	13,973	5,182	270%	62,185	62,185	100%	62,185
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	CURRENT EXPENSE TOTALS	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	17,010	6,382	267%	76,581	76,581	100%	76,581
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	022	RENTS-LEASES OTHER THAN STAT	0	2,261	0%	27,132	27,132	100%	27,132
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	024	MAINT OTHER THAN BULD-GRN	0	182	0%	2,180	2,180	100%	2,180
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	026	ORGANIZATIONAL DUES	0	343	0%	4,110	4,110	100%	4,110
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	027	TRANSFERS TO DOIT	2,268	511	444%	6,131	6,131	100%	6,131
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	030	EQUIPMENT NEW REPLACEMENT	0	2	0%	29	29	100%	29
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	040	INDIRECT COSTS	0	930	0%	11,157	11,157	100%	11,157
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	041	AUDIT FUND SET ASIDE	16	14	169%	169	169	100%	169
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	042	ADDITIONAL FRINGE BENEFITS	5,929	2,159	275%	25,904	25,904	100%	25,904
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	070	IN STATE TRAVEL REIMBURSEMEN	639	221	289%	2,654	2,654	100%	2,654
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3000	Highway Safety Administration	080	OUT OF STATE TRAVEL REIMB	519	131	396%	1,573	1,573	100%	1,573
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	027	TRANSFERS TO DOIT	1,636	784	209%	9,406	9,406	100%	9,406
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	030	EQUIPMENT NEW REPLACEMENT	0	1,663	0%	19,950	19,950	100%	19,950
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	041	AUDIT FUND SET ASIDE	243	115	212%	1,375	1,375	100%	1,375
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	070	IN STATE TRAVEL REIMBURSEMEN	94	37	256%	441	441	100%	441
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	072	GRANTS FEDERAL	114,388	97,225	118%	1,166,694	1,166,694	100%	1,166,694
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	080	OUT OF STATE TRAVEL REIMB	0	673	0%	8,076	8,076	100%	8,076
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3200	NHTSA Grants	102	CONTRACTS FOR PROGRAM SERVIC	0	9,053	0%	108,638	108,638	100%	108,638
2010	010	25	Highway Safety Agency	025	Highway Safety Agcy Of	ALL OTHER	2500	Highway Safety	3205	410 Alcohol-Impaired Dr Prev	041	AUDIT FUND SET ASIDE	63	44	142%	530	530	100%	530
2010	010	25	High																

2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	040	INDIRECT COSTS	0	10,839%	0	130,066	130,066	100%	130,066
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	042	ADDITIONAL FRINGE BENEFITS	0	12,498%	0	149,975	149,975	100%	149,975
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	049	TRANSFER TO OTHER STATE AGEN	0	192%	0	2,300	2,300	100%	2,300
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2610	Workers Compensation	6200	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMENT	5,909	4,742%	125%	56,898	56,898	100%	56,898
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2625	Sr Community Services	6258	Sr Community Svcs (Scsep)	072	GRANTS FEDERAL	0	11,481%	0	137,770	137,770	100%	137,770
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2630	Workforce Op Council	6257	Workforce Opportunity Council	072	GRANTS FEDERAL	0	88,229%	0	1,058,753	1,058,753	100%	1,058,753
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2635	Unemployment Compensation	6160	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	135%	0	1,624	1,624	100%	1,624
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2643	Workers Compensation	6143	Workers Compensation	062	WORKERS COMPENSATION	3,586	1,675%	0	16,753	16,753	100%	16,753
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2670	Mine Safety & Health Admin	6247	Mine Safety & Health Admin	072	GRANTS FEDERAL	2,417	2,271%	1,066%	2,671	2,671	100%	2,671
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0826	ARRA Wia Dislocated Workers	072	GRANTS FEDERAL	0	40,229%	0	482,742	482,743	100%	482,743
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0827	ARRA Wia Adult Activities	072	GRANTS FEDERAL	0	292,139	292,139	100%	292,139		
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0828	ARRA Wia Youth Activities	072	GRANTS FEDERAL	0	51,304%	0	615,645	615,645	100%	615,645
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER	2699	ARRA Stimulus Labor	0829	ARRA Scsep	072	GRANTS FEDERAL	0	1,023%	0	12,272	12,272	100%	12,272
2010	010	26	Department Of Labor	026	Labor Dept Of	ALL OTHER				CATEGORY TOTALS			13,614,403	1,459,591	933%	17,515,092	17,515,093	100%	17,515,093
2010	010	26	Department Of Labor	026	Labor Dept Of	AGENCY TOTALS							14,085,700	1,963,556	717%	23,562,661	23,562,661	100%	23,562,661
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	010	PERSONAL SERVICES PERM CLASS	656,511	850,721	77%	10,208,652	10,208,652	100%	10,208,652
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	011	PERSONAL SERVICES UNCLASSIFI	7,631	8,267	92%	99,202	99,202	100%	99,202
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,550	92%	90,606	90,606	100%	90,606
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	013	PERSONAL SERVICES UNCLASSIFI	18,091	21,242	85%	254,908	254,908	100%	254,908
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	019	HOLIDAY PAY	0	61%	0	731	731	100%	731
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	059	TEMP FULL TIME	-47,818	37,924	-126%	455,088	455,088	100%	455,088
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	010	PERSONAL SERVICES PERM CLASS	321,454	574,825	56%	2,362,205	6,897,903	34%	6,897,903
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	019	HOLIDAY PAY	0	38%	0	455	455	0%	455
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	059	TEMP FULL TIME	30,714	33,283	92%	399,396	399,396	100%	399,396
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	ARRA - Unemployment Insurance	0830	ARRA - Unemployment Insurance	010	OWN FORCES MAINT BUILD-GRN	148,430	38,265	377%	472,955	472,955	100%	472,955
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	059	TEMP FULL TIME	31,192	21,083	96%	116,422	252,991	46%	252,991
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	059	TEMP FULL TIME	1,396	6,749	21%	1,396	80,983	2%	80,983
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	FULL TIME PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security		CATEGORY TOTALS	1,174,575	1,601,109	73%	14,357,576	19,213,309	75%	19,213,309
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security	050	PERSONAL SERVICE TEMP APPOIN	107,636	147,702	73%	1,772,420	1,772,420	100%	1,772,420
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8041	Contingency Fund	050	PERSONAL SERVICE TEMP APPOIN	1,737	40,081	4%	1,737	480,973	0%	480,973
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	050	PERSONAL SERVICE TEMP APPOIN	50,698	12,613	402%	130,016	151,352	86%	151,352
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	050	PERSONAL SERVICE TEMP APPOIN	0	1,495%	0	0	17,937	0%	17,937
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	PART TIME TEMP PERSONNEL TOTALS	2700	Employment Security	8040	Dept Of Employment Security		CATEGORY TOTALS	160,072	201,890	79%	1,904,173	2,422,682	79%	2,422,682
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8040	Dept Of Employment Security	018	OVERTIME	56,642	80,600	70%	967,201	967,201	100%	967,201
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8041	Contingency Fund	018	OVERTIME	0	59,000	0%	420,000	708,000	59%	708,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	018	OVERTIME	-1,577	833	-189%	4,706	10,000	47%	10,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	018	OVERTIME	450	2,417	19%	24,556	29,000	85%	29,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	OVERTIME TOTALS	2700	Employment Security	8040	Dept Of Employment Security		CATEGORY TOTALS	55,516	142,850	39%	1,416,462	1,714,201	83%	1,714,201
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	060	BENEFITS	256,833	480,178	53%	5,762,133	5,762,133	100%	5,762,133
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8041	Contingency Fund	060	BENEFITS	346,970	391,569	89%	1,419,980	4,698,833	30%	4,698,833
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	060	BENEFITS	48,947	20,070	244%	205,212	240,840	85%	240,840
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	060	BENEFITS	7,950	10,488	0%	56,497	128,974	44%	128,974
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	060	BENEFITS	907	4,269	21%	9,071	51,211	2%	51,211
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	BENEFITS TOTALS	2700	Employment Security	8040	Dept Of Employment Security		CATEGORY TOTALS	661,607	906,833	73%	7,444,728	10,881,991	68%	10,881,991
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CONSULTANTS TOTALS	2700	Employment Security	8040	Dept Of Employment Security	046	CONSULTANTS	16,961	12,798	133%	153,578	153,578	100%	153,578
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8040	Dept Of Employment Security	020	CURRENT EXPENSES	106,636	301,277	35%	3,615,327	3,615,327	100%	3,615,327
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8041	Contingency Fund	020	CURRENT EXPENSES	386,752	225,307	172%	1,140,278	2,703,683	42%	2,703,683
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8042	Training Fund	020	CURRENT EXPENSES	0	6,053	0%	0	72,635	0%	72,635
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8061	Sbr Projects	020	CURRENT EXPENSES	0	175,000	0%	0	2,100,000	0%	2,100,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0830	ARRA - Unemployment Insurance	020	CURRENT EXPENSES	33,479	5,502	609%	41,426	66,019	63%	66,019
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0888	ARRA - Unemployment Modernizat	020	CURRENT EXPENSES	3,118	3,506	89%	3,119	42,068	7%	42,068
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	020	CURRENT EXPENSES	0	1,356	0%	0	16,277	0%	16,277
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	CURRENT EXPENSE TOTALS	2700	Employment Security	8040	Dept Of Employment Security		CATEGORY TOTALS	529,985	718,001	74%	4,800,150	8,616,010	56%	8,616,010
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	022	RENTS-LEASES OTHER THAN STAT	14,059	19,548	72%	234,579	234,579	100%	234,579
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	023	HEAT ELECTRICITY WATER	39,039	37,671	104%	452,049	452,049	100%	452,049
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	024	MAINT OTHER THAN BUILD-GRN	-4,244	13,662	-31%	163,947	163,947	100%	163,947
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	026	ORGANIZATIONAL DUES	460	109	424%	1,302	1,302	100%	1,302
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	027	TRANSFERS TO DOIT	863,447	365,049	236%	4,384,973	4,384,973	100%	4,384,973
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	EQUIPMENT NEW REPLACEMENT	112,085	34,015	530%	408,185	408,185	100%	408,185
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	040	INDIRECT COSTS	8,100	12,665	84%	151,976	151,976	100%	151,976
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	041	AUDIT FUND SET ASIDE	3,045	2,082	146%	24,987	24,987	100%	24,987
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	042	ADDITIONAL FRINGE BENEFITS	256,335	91,446	280%	1,097,352	1,097,352	100%	1,097,352
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	047	OWN FORCES MAINT BUILD-GRN	1,533	1,323	116%	15,873	15,873	100%	15,873
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	048	CONTRACTUAL MAINT BUILD-GRN	14,840	18,212	81%	218,546	218,546	100%	218,546
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	061	UNEMPLOYMENT COMPENSATION	2,244	1,356	166%	16,266	16,266	100%	16,266
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2700	Employment Security	8040	Dept Of Employment Security	062	WORKERS COMPENSATION	18,393	6,061	303%</				

2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	030	EQUIPMENT NEW REPLACEMENT	0	644	0%	0	7,733	0%	7,733
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	040	INDIRECT COSTS	0	165	0%	0	1,978	0%	1,978
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	041	AUDIT FUND SET ASIDE	0	18	0%	0	218	0%	218
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	042	ADDITIONAL FRINGE BENEFITS	99	695	14%	99	8,345	1%	8,345
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	048	CONTRACTUAL MAINT BUILD-GRN	0	659	0%	0	7,904	0%	7,904
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	070	IN STATE TRAVEL REIMBURSEM	0	167	0%	0	2,000	0%	2,000
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER	2799	ARRA Stimulus Employment Sec	0923	ARRA-LMI Improvements	080	OUT OF STATE TRAVEL REIMB	0	208	0%	0	2,500	0%	2,500
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	ALL OTHER						CATEGORY TOTALS		3,260,568	1,995,633	15,563,174	23,940,634	23,940,634	
2010	010	27	Dept Of Employment Security	027	Employment Security Dept Of	AGENCY TOTALS								5,859,284	5,578,534	45,639,840	66,942,404	66,942,404	
2010	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	011	PERSONAL SERVICES PERM CLASS	17,049	21,258	80%	255,099	255,099	255,099	
2010	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	011	PERSONAL SERVICES UNCLASSIFI	5,409	6,986	90%	71,834	71,834	71,834	
2010	010	28	Real Estate Commission	028	Real Estate Commission	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	22,457	27,244	82%	326,934	326,934	326,934	
2010	010	28	Real Estate Commission	028	Real Estate Commission	PART TIME TEMP PERSONNEL TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	050	PERSONAL SERVICE TEMP APPOIN	200	263	76%	3,150	3,150	3,150	
2010	010	28	Real Estate Commission	028	Real Estate Commission	BENEFITS TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	060	BENEFITS	13,648	13,493	101%	161,913	161,913	161,913	
2010	010	28	Real Estate Commission	028	Real Estate Commission	CURRENT EXPENSE TOTALS	2800	Real Estate Commission	2054	Real Estate Comm Admin	020	CURRENT EXPENSES	2,969	2,797	106%	33,561	33,561	33,561	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	022	RENTS-LEASES OTHER THAN STAT	528	196	270%	2,347	2,347	2,347	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	024	MAINT OTHER THAN BUILD-GRN	-176	0	0%	0	0	0	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	026	ORGANIZATIONAL DUES	0	106	0%	1,270	1,270	1,270	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	027	TRANSFERS TO DOIT	485	594	82%	7,130	7,130	7,130	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	028	TRANSFERS TO GENERAL SERVICE	1,499	1,846	81%	22,149	22,149	22,149	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	030	EQUIPMENT NEW REPLACEMENT	0	17	0%	199	199	199	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	049	TRANSFER TO OTHER STATE AGEN	0	21	0%	250	250	250	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	061	UNEMPLOYMENT COMPENSATION	0	21	0%	249	249	249	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	070	IN STATE TRAVEL REIMBURSEMEN	267	280	95%	3,359	3,359	3,359	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2054	Real Estate Comm Admin	104	CERTIFICATION EXPENSE	19,212	7,392	260%	88,710	88,710	88,710	
2010	010	28	Real Estate Commission	028	Real Estate Commission	ALL OTHER	2800	Real Estate Commission	2057	Steno Fees For Hearings	235	TRANSCRIPTION SERVICES	0	280	0%	2,283	2,283	2,283	
2010	010	28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS						CATEGORY TOTALS	21,815	10,662	205%	127,946	127,946	127,946	
2010	010	28	Real Estate Commission	028	Real Estate Commission	AGENCY TOTALS							61,089	54,459	112%	653,504	653,504	653,504	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	FULL TIME PERSONNEL TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	010	PERSONAL SERVICES PERM CLASS	5,703	6,154	93%	73,851	73,851	73,851	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	BENEFITS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	060	BENEFITS	4,478	4,284	105%	51,406	51,406	51,406	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CONSULTANTS TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	046	CONSULTANTS	391	774	51%	9,286	9,286	9,286	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	CURRENT EXPENSE TOTALS	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	020	CURRENT EXPENSES	1,080	421	257%	5,049	5,049	5,049	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	022	RENTS-LEASES OTHER THAN STAT	198	99	200%	1,188	1,188	1,188	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	027	TRANSFERS TO DOIT	0	6	0%	74	74	74	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	028	TRANSFERS TO GENERAL SERVICE	789	487	162%	5,849	5,849	5,849	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1140	Real Estate Appr Bd Admin	070	IN STATE TRAVEL REIMBURSEMEN	1,229	313	393%	3,758	3,758	3,758	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	ALL OTHER	2923	Real Estate Appraiser Board	1150	Federal Registration Fees	104	CERTIFICATION EXPENSE	0	2,929	0%	35,150	35,150	35,150	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	AGENCY TOTALS						CATEGORY TOTALS	2,216	3,835	58%	10,869	46,019	46,019	
2010	010	29	Real Estate Appraiser Board	029	Real Estate Appraiser Board	AGENCY TOTALS							13,869	15,468	90%	150,461	185,611	185,611	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	010	PERSONAL SERVICES PERM CLASS	1,755,559	1,937,299	91%	23,247,592	23,247,592	23,247,592	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	012	PERSONAL SERVICES UNCLASSIFI	44,947	63,618	71%	763,410	763,410	763,410	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	016	PERSONAL SERVICES NON CLASSI	4,019	5,272	76%	114,870	114,870	114,870	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	1,804,526	2,010,469	90%	24,125,871	24,125,871	24,125,871	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	PART TIME TEMP PERSONNEL TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	050	PERSONAL SERVICE TEMP APPOIN	6,019	7,276	83%	87,312	87,312	87,312	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	OVERTIME TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	018	OVERTIME	27,072	27,112	100%	325,349	325,349	325,349	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	060	BENEFITS	0	0	0%	0	0	0	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS	0300	Information Technology Dept of	7708	IT Salaries And Benefits	060	BENEFITS	820,561	841,395	98%	10,096,739	10,096,739	10,096,739	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	BENEFITS TOTALS						CATEGORY TOTALS	820,561	841,395	98%	10,096,739	10,096,739	10,096,739	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	046	CONSULTANTS	0	3,333	0%	40,000	40,000	40,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1660	Agency Software Division	046	CONSULTANTS	-2,668	49,843	-5%	598,114	598,114	598,114	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	046	CONSULTANTS	0	2,790	0%	33,483	33,483	33,483	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	1670	Operations Division	046	CONSULTANTS	0	22,743	0%	272,911	272,911	272,911	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7623	IT For Safety	046	CONSULTANTS	92,223	31,825	290%	381,905	381,905	381,905	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7625	IT For Highway Safety	046	CONSULTANTS	0	100	0%	1,200	1,200	1,200	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7646	IT For Corrections	046	CONSULTANTS	0	448	0%	5,374	5,374	5,374	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	046	CONSULTANTS	0	7,500	0%	45,000	45,000	45,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	046	CONSULTANTS	9,000	750	1,200%	9,000	9,000	9,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7684	IT For Revenue Administration	046	CONSULTANTS	0	4,000	0%	48,575	48,575	48,575	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7695	IT For DHSIS	046	CONSULTANTS	396,068	368,797	10%	4,425,560	4,425,560	4,425,560	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS	0300	Information Technology Dept of	7703	Shared IT Services & Ops	046	CONSULTANTS	164,907	1,989	814%	1,798,334	1,798,334	1,798,334	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CONSULTANTS TOTALS						CATEGORY TOTALS	667,029	638,288	105%	7,659,456	7,659,456	7,659,456	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1650	Office Of The Chief Info Offic	020	CURRENT EXPENSES	724	2,108	34%	25,294	25,294	25,294	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1665	Technical Support Services Div	020	CURRENT EXPENSES	0	114	0%	1,373	1,373	1,373	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	1670	Operations Division	020	CURRENT EXPENSES	0	33,045	0%	396,541	396,541	396,541	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7623	IT For Safety	020	CURRENT EXPENSES	1,104	1,444	76%	17,324	17,324	17,324	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7624	IT For Insurance	020	CURRENT EXPENSES	550	46	1,200%	550	550	550	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7626	IT For Labor	020	CURRENT EXPENSES	831	69	1,200%	831	831	831	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7627	IT For Employment Security	020	CURRENT EXPENSES	2,737	1,678	163%	20,134	20,134	20,134	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	020	CURRENT EXPENSES	701	136	516%	1,632	1,632	1,632	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7643	IT For NH Veterans Home	020	CURRENT EXPENSES	0	47	0%	559	559	559	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7644	IT For Des-Environmental Serv	020	CURRENT EXPENSES	0	55	0%	658	658	658	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of	CURRENT EXPENSE TOTALS	0300	Information Technology Dept of	7677	IT For Liqu									

2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	037	TECHNOLOGY-HARDWARE	81,180	31,883	255%	382,596	382,596	100%	382,596
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7627	IT For Employment Security	038	TECHNOLOGY-SOFTWARE	38,758	45,666	85%	547,997	547,997	100%	547,997
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	037	TECHNOLOGY-HARDWARE	0	15%	0	180	100%	180	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7628	IT For Real Estate Comm	038	TECHNOLOGY-SOFTWARE	0	38%	0	455	100%	455	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	037	TECHNOLOGY-HARDWARE	0	91%	0	1,093	100%	1,093	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7631	IT For Joint Board Of Lic And	038	TECHNOLOGY-SOFTWARE	0	11%	0	131	100%	131	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	037	TECHNOLOGY-HARDWARE	1,057	123	856%	1,481	100%	1,481	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7634	IT For Cultural Resources	038	TECHNOLOGY-SOFTWARE	2,893	4,798	53%	57,583	100%	57,583	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	037	TECHNOLOGY-HARDWARE	2,030	6,939	319%	7,634	100%	7,634	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	038	TECHNOLOGY-SOFTWARE	10,369	5,453	190%	65,435	100%	65,435	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7635	IT For Resources & Econ Dev	039	TELECOMMUNICATIONS	258	369	70%	4,434	100%	4,434	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	037	TECHNOLOGY-HARDWARE	580	48	1,200%	580	100%	580	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7643	IT For NH Veterans Home	038	TECHNOLOGY-SOFTWARE	0	97%	0	11,696	100%	11,696	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7644	IT For Des-Environmental Serv	037	TECHNOLOGY-HARDWARE	1,457	4,354	33%	52,249	100%	52,249	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7644	IT For Des-Environmental Serv	038	TECHNOLOGY-SOFTWARE	3,028	12,421	24%	149,046	100%	149,046	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7644	IT For Des-Environmental Serv	039	TELECOMMUNICATIONS	0	286%	0	3,437	100%	3,437	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	037	TECHNOLOGY-HARDWARE	2,231	404	552%	4,850	100%	4,850	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	038	TECHNOLOGY-SOFTWARE	370	10,939	3%	131,262	100%	131,262	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7646	IT For Corrections	039	TELECOMMUNICATIONS	13,010	4,523	288%	54,271	100%	54,271	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7651	IT For Accountancy Board Of	038	TECHNOLOGY-SOFTWARE	0	13%	0	155	100%	155	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	037	TECHNOLOGY-HARDWARE	0	139%	0	1,666	100%	1,666	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	038	TECHNOLOGY-SOFTWARE	1,480	1,822	81%	21,870	100%	21,870	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7656	IT For Education	039	TELECOMMUNICATIONS	0	227%	0	2,718	100%	2,718	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	037	TECHNOLOGY-HARDWARE	0	66%	0	796	100%	796	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7657	IT For Post Sec Educ Comm	038	TECHNOLOGY-SOFTWARE	0	29%	0	10,553	100%	10,553	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa McAuliffe Plane	037	TECHNOLOGY-HARDWARE	0	257%	0	3,084	100%	3,084	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7661	IT For Christa McAuliffe Plane	038	TECHNOLOGY-SOFTWARE	0	100%	0	1,195	100%	1,195	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	037	TECHNOLOGY-HARDWARE	0	37%	0	4,478	100%	4,478	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7664	IT For Boards And Commissions	038	TECHNOLOGY-SOFTWARE	-74	230	-32%	2,764	100%	2,764	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7666	IT For Veterans Council	038	TECHNOLOGY-SOFTWARE	0	53%	0	631	100%	631	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	037	TECHNOLOGY-HARDWARE	36,930	3,096	1,193%	37,148	100%	37,148	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7672	IT For Bank Commission	038	TECHNOLOGY-SOFTWARE	2,826	507	558%	6,079	100%	6,079	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rtrn B	037	TECHNOLOGY-HARDWARE	0	-15%	0	-178	100%	-178	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7673	IT For Public Emp Labor Rtrn B	038	TECHNOLOGY-SOFTWARE	0	18%	0	221	100%	221	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS- Admin Attached Boa	037	TECHNOLOGY-HARDWARE	0	40%	0	477	100%	477	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7674	IT For HHS- Admin Attached Boa	038	TECHNOLOGY-SOFTWARE	126	291	43%	3,486	100%	3,486	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	037	TECHNOLOGY-HARDWARE	14,707	2,221	662%	26,646	100%	26,646	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7675	IT For Fish And Game Comm	038	TECHNOLOGY-SOFTWARE	0	1,960%	0	23,524	100%	23,524	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	037	TECHNOLOGY-HARDWARE	0	31%	0	373	100%	373	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7676	IT For Human Rights Comm	038	TECHNOLOGY-SOFTWARE	0	43%	0	516	100%	516	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	022	RENTS-LEASES OTHER THAN STAT	0	9,909%	0	118,903	100%	118,903	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	037	TECHNOLOGY-SOFTWARE	5,893	26,322	0%	314,905	100%	314,905	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	038	TECHNOLOGY-SOFTWARE	1,334	12,756	10%	152,717	100%	152,717	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7677	IT For Liquor Commission	039	TELECOMMUNICATIONS	0	15,622%	0	18,741	100%	18,741	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	037	TECHNOLOGY-HARDWARE	50,531	4,455	1,134%	53,456	100%	53,456	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7681	IT For Public Utilities Comm	038	TECHNOLOGY-SOFTWARE	36,001	3,755	959%	45,065	100%	45,065	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	037	TECHNOLOGY-HARDWARE	0	979%	0	11,752	100%	11,752	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7683	IT For NH Lottery Commission	038	TECHNOLOGY-SOFTWARE	0	197%	0	2,363	100%	2,363	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	037	TECHNOLOGY-HARDWARE	3,179	265	1,200%	3,179	100%	3,179	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	038	TECHNOLOGY-SOFTWARE	0	1,695%	0	20,341	100%	20,341	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7684	IT For Revenue Administration	039	TELECOMMUNICATIONS	0	250%	0	3,000	100%	3,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	037	TECHNOLOGY-HARDWARE	0	88%	0	1,053	100%	1,053	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7686	IT For Pari-Mutuel Commission	038	TECHNOLOGY-SOFTWARE	0	53%	0	640	100%	640	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Slids & Training	037	TECHNOLOGY-HARDWARE	0	3,425%	0	41,097	100%	41,097	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7687	IT For Police Slids & Training	038	TECHNOLOGY-SOFTWARE	0	101%	0	1,207	100%	1,207	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	037	TECHNOLOGY-HARDWARE	160	131	2,00%	160	100%	160	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7689	IT For Tax & Land Appeals Boa	038	TECHNOLOGY-SOFTWARE	0	1,795%	0	21,540	100%	21,540	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	037	TECHNOLOGY-SOFTWARE	27,939	13,988	158%	158,376	100%	158,376	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	038	TECHNOLOGY-SOFTWARE	215,705	84,065	257%	1,008,786	100%	1,008,786	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7695	IT For DHHS	039	TELECOMMUNICATIONS	21,234	17,408	122%	208,892	100%	208,892	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	037	TECHNOLOGY-HARDWARE	47,738	24,466	195%	293,593	100%	293,593	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	038	TECHNOLOGY-SOFTWARE	33,368	25,311	132%	303,736	100%	303,736	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7696	IT For Transportation	039	TELECOMMUNICATIONS	15,347	12,769	120%	153,225	100%	153,225	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7697	IT For Dev Disabilities Council	038	TECHNOLOGY-SOFTWARE	0	13%	0	157	100%	157	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	037	TECHNOLOGY-HARDWARE	0	1,499%	0	17,984	100%	17,984	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7702	IT For Executive Branch	038	TECHNOLOGY-SOFTWARE	213	1,109	19%	13,309	100%	13,309	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	022	RENTS-LEASES OTHER THAN STAT	426	33,604	1%	403,250	100%	403,250	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	026	ORGANIZATIONAL DUES	0	667%	0	8,000	100%	8,000	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	028	TRANSFERS TO GENERAL SERVICE	114,344	33,809	338%	405,709	100%	405,709	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	037	TECHNOLOGY-HARDWARE	96,488	31,341	308%	376,089	100%	376,089	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	038	TECHNOLOGY-SOFTWARE	73,439	144,078	51%	1,728,937	100%	1,728,937	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	039	TELECOMMUNICATIONS	3,391	15,282	22%	183,387	100%	183,387	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	049	TRANSFER TO OTHER STATE AGEN	0	966%	0	11,597	100%	11,597	
2010	010	3	Dept Of Information Technology	003	Information Technology Dept of ALL OTHER	0300	Information Technology Dept of	7703	Shared IT Services & Ops	066	EMPLOYEE TRAINING	1,620	2,337	69%	28,045	100%	28,045	
2010	010	3	Dept															

2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	059	TEMP FULL TIME	-19,436	10,374	-187%	19,181	124,486	15%	124,486
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	059	TEMP FULL TIME	0	17,358	0%	0	208,299	0%	208,299
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	010	PERSONAL SERVICES PERM CLASS	111,510	102,587	109%	1,231,046	1,231,046	100%	1,231,046
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	013	PERSONAL SERVICES UNCLASSIFI	51,852	5,422	956%	65,062	65,062	100%	65,062
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	059	TEMP FULL TIME	-193,958	0	0%	0	0	0%	0
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	010	PERSONAL SERVICES PERM CLASS	13,827	15,179	91%	182,151	182,151	100%	182,151
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,664	91%	79,967	79,967	100%	79,967
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	010	PERSONAL SERVICES PERM CLASS	43,811	38,675	110	464,105	464,105	100%	464,105
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1076	Securities Examinations	010	PERSONAL SERVICES PERM CLASS	13,305	14,198	94%	170,376	170,376	100%	170,376
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	059	TEMP FULL TIME	-16,729	0	0%	0	0	0%	0
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	010	PERSONAL SERVICES PERM CLASS	3,756	3,247	116%	38,969	38,969	100%	38,969
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	059	TEMP FULL TIME	0	757	0%	9,083	9,083	100%	9,083
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	010	PERSONAL SERVICES PERM CLASS	23,795	28,795	83%	344,823	344,823	100%	344,823
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	-8,565	0	0%	0	0	0%	0
2010	010	32	Department Of State	032	Secretary Of State	FULL TIME PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	059	TEMP FULL TIME	35,917	309,145	12%	3,276,325	3,709,736	88%	3,709,736
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	050	PERSONAL SERVICE TEMP APPOIN	0	102	0%	96	1,229	8%	1,229
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3200	Secretary Of State	7889	Administration	050	PERSONAL SERVICE TEMP APPOIN	311	298	104%	3,577	3,577	100%	3,577
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1061	Administration	050	PERSONAL SERVICE TEMP APPOIN	4,140	3,395	122%	35,605	40,745	87%	40,745
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	050	PERSONAL SERVICE TEMP APPOIN	0	4,167	0%	50,000	50,000	100%	50,000
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3215	Corporate Administration	1065	Corporate Administration	050	PERSONAL SERVICE TEMP APPOIN	205,545	6,240	3,294%	74,878	74,878	100%	74,878
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	050	PERSONAL SERVICE TEMP APPOIN	1,200	2,979	40%	35,752	35,752	100%	35,752
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1075	Securities Administration	050	PERSONAL SERVICE TEMP APPOIN	1,149	1,041	110%	12,487	12,487	100%	12,487
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3230	Securities Regulation	1077	Securities Education	050	PERSONAL SERVICE TEMP APPOIN	16,729	0	0%	0	0	0%	0
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	15,005	4,920	305%	59,044	59,044	100%	59,044
2010	010	32	Department Of State	032	Secretary Of State	PART TIME TEMP PERSONNEL TOTALS	3240	Vital Records	5176	Vital Records Bureau	050	PERSONAL SERVICE TEMP APPOIN	244,079	23,148	1,057%	221,439	277,712	80%	277,712
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	060	BENEFITS	0	79	0%	71	59,747	0%	59,747
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3200	Secretary Of State	7889	Administration	060	BENEFITS	16,563	17,123	97%	205,472	205,472	100%	205,472
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1061	Administration	060	BENEFITS	-3,332	283	-1,179%	3,391	3,391	100%	3,391
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	060	BENEFITS	-14,368	15,018	-96%	94,327	180,215	52%	180,215
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	060	BENEFITS	0	1,979	0%	0	23,747	0%	23,747
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3215	Corporate Administration	1065	Corporate Administration	060	BENEFITS	82,068	53,053	155%	636,631	636,631	100%	636,631
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	060	BENEFITS	5,118	9,942	51%	119,302	119,302	100%	119,302
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1075	Securities Administration	060	BENEFITS	19,681	16,094	122%	193,126	193,126	100%	193,126
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1076	Securities Examinations	060	BENEFITS	7,012	6,770	104%	81,235	81,235	100%	81,235
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3230	Securities Regulation	1077	Securities Education	060	BENEFITS	0	555	0%	6,662	6,662	100%	6,662
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	060	BENEFITS	2,478	2,358	105%	28,300	28,300	100%	28,300
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	18,069	14,073	128%	168,876	168,876	100%	168,876
2010	010	32	Department Of State	032	Secretary Of State	BENEFITS TOTALS	3240	Vital Records	5176	Vital Records Bureau	060	BENEFITS	133,289	137,313	97%	1,647,751	1,647,751	100%	1,647,751
2010	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	046	CONSULTANTS	2,568	319	805%	3,443	3,826	90%	3,826
2010	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	32,841	23,983	137%	287,792	287,792	100%	287,792
2010	010	32	Department Of State	032	Secretary Of State	CONSULTANTS TOTALS	3230	Securities Regulation	1077	Securities Education	046	CONSULTANTS	32,841	23,983	137%	287,792	287,792	100%	287,792
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	1062	Recout Administrative Account	020	CURRENT EXPENSES	35,409	24,302	146%	291,235	291,618	100%	291,618
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3200	Secretary Of State	7889	Administration	020	CURRENT EXPENSES	9,302	9,648	96%	9,648	9,648	100%	9,648
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1061	Administration	020	CURRENT EXPENSES	1,953	2,306	85%	27,667	27,667	100%	27,667
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1064	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	1,029	10,550	10%	66,971	126,594	53%	126,594
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	5,862	3,911	150%	46,933	46,933	100%	46,933
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3205	Elections Division	1084	HAVA State Gen Funds Other U	020	CURRENT EXPENSES	0	44	0%	62	534	12%	534
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3215	Corporate Administration	1065	Corporate Administration	020	CURRENT EXPENSES	22,455	24,047	93%	288,564	288,564	100%	288,564
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3220	Auctioneers Board	1069	Auctioneers Board	020	CURRENT EXPENSES	68	69	98%	832	832	100%	832
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3225	Records Mgmt Archives	1610	Records Mgmt - Archives Admin	020	CURRENT EXPENSES	-600	910	-66%	10,919	10,919	100%	10,919
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1075	Securities Administration	020	CURRENT EXPENSES	3,367	1,129	298%	13,546	13,546	100%	13,546
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1076	Securities Examinations	020	CURRENT EXPENSES	289	190	152%	2,285	2,285	100%	2,285
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3230	Securities Regulation	1077	Securities Education	020	CURRENT EXPENSES	32,050	-456	0%	-5,476	-5,476	0%	-5,476
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5153	Vital Records Improvement Fund	020	CURRENT EXPENSES	8,058	6,352	127%	76,229	76,229	100%	76,229
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	2,738	2,575	106%	30,899	30,899	100%	30,899
2010	010	32	Department Of State	032	Secretary Of State	CURRENT EXPENSE TOTALS	3240	Vital Records	5176	Vital Records Bureau	020	CURRENT EXPENSES	77,668	52,431	148%	557,304	629,175	89%	629,175
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	1	0%	1
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	0
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	073	GRANTS NON FEDERAL	6,000	0	0%	70,919	72,001	98%	72,001
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1062	Recout Administrative Account	080	OUT OF STATE TRAVEL REIMB	0	318	0%	3,788	3,788	100%	3,788
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	1070	Board Of Claims	068	REMUNERATION	3,711	3,357	111%	40,282	40,282	100%	40,282
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3200	Secretary Of State	6193	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	46	0%	567	557	100%	557
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	110	583	19%	6,859	7,000	98%	7,000
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1061	Administration	022	RENTS-LEASES OTHER THAN STAT	0	38	0%	450	450	100%	450
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	070	IN STATE TRAVEL REIMBURSEMEN	19	29,018	0%	673	348,221	0%	348,221
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	024	MAINT OTHER THAN BUILD-GRN	34,320	22,912	150%	271,912	274,942	99%	274,942
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	030	EQUIPMENT NEW REPLACEMENT	0	1,474	0%	0	17,690	0%	17,690
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1064	HAVA State Gen Funds Other U	049	TRANSFER TO OTHER STATE AGEN	48,594	29,750	163%	111,432	356,998	31%	356,998
2010	010	32	Department Of State	032	Secretary Of State	ALL OTHER	3205	Elections Division	1081	Administration</									

2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,027	8,657	93%	103,884	103,884	100%	103,884
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	99,291	99,291	100%	99,291
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	7,839	12,906	61%	154,877	154,877	100%	154,877
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	53,948	71,098	76%	853,177	853,177	100%	853,177
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,575	92%	90,906	90,906	100%	90,906
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	5,136	5,611	92%	67,327	67,327	100%	67,327
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	46,371	48,780	95%	585,364	585,364	100%	585,364
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	3,048	5,908	51%	70,800	70,800	100%	70,800
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	-1	3,567	0%	42,803	42,803	100%	42,803
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	12,222	12,990	94%	155,875	155,875	100%	155,875
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	20,319	22,143	92%	265,713	265,713	100%	265,713
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	22,990	20,658	111%	247,895	247,895	100%	247,895
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	5,096	6,172	83%	74,059	74,059	100%	74,059
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,027	8,657	93%	103,884	103,884	100%	103,884
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	99,291	99,291	100%	99,291
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	7,839	12,906	61%	154,877	154,877	100%	154,877
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	53,948	71,098	76%	853,177	853,177	100%	853,177
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,575	92%	90,906	90,906	100%	90,906
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	5,136	5,611	92%	67,327	67,327	100%	67,327
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	46,371	48,780	95%	585,364	585,364	100%	585,364
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	3,048	5,908	51%	70,800	70,800	100%	70,800
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	-1	3,567	0%	42,803	42,803	100%	42,803
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	12,222	12,990	94%	155,875	155,875	100%	155,875
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	20,319	22,143	92%	265,713	265,713	100%	265,713
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	22,990	20,658	111%	247,895	247,895	100%	247,895
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	FULL TIME PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	5,096	6,172	83%	74,059	74,059	100%	74,059
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CATEGORY TOTALS							182,787	251,181	73%	3,014,178	3,014,178	100%	3,014,178
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	PERSONAL SERVICE TEMP APPOIN	1,029	1,756	59%	6,072	21,070	29%	21,070
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	050	PERSONAL SERVICE TEMP APPOIN	1,765	1,940	91%	23,284	23,284	100%	23,284
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	050	PERSONAL SERVICE TEMP APPOIN	1,250	1,325	94%	15,905	15,905	100%	15,905
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3499	ARRA Stimulus Cultural Resrcs	0809	Arts Jobs - ARRA	050	PERSONAL SERVICE TEMP APPOIN	24,853	2,071	1,200%	24,853	24,853	100%	24,853
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	010	PERSONAL SERVICES PERM CLASS	8,027	8,657	93%	103,884	103,884	100%	103,884
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	99,291	99,291	100%	99,291
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	6718	NH Automated Information Sys	010	PERSONAL SERVICES PERM CLASS	7,839	12,906	61%	154,877	154,877	100%	154,877
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	010	PERSONAL SERVICES PERM CLASS	53,948	71,098	76%	853,177	853,177	100%	853,177
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7000	Central Library Services	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,575	92%	90,906	90,906	100%	90,906
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	010	PERSONAL SERVICES PERM CLASS	5,136	5,611	92%	67,327	67,327	100%	67,327
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3405	State Library	7180	Federal Library Programs	010	PERSONAL SERVICES PERM CLASS	46,371	48,780	95%	585,364	585,364	100%	585,364
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	010	PERSONAL SERVICES PERM CLASS	3,048	5,908	51%	70,800	70,800	100%	70,800
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1250	State Arts Development	011	PERSONAL SERVICES UNCLASSIFI	-1	3,567	0%	42,803	42,803	100%	42,803
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	010	PERSONAL SERVICES PERM CLASS	12,222	12,990	94%	155,875	155,875	100%	155,875
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3420	Office Of Preservation	010	PERSONAL SERVICES PERM CLASS	20,319	22,143	92%	265,713	265,713	100%	265,713
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	010	PERSONAL SERVICES PERM CLASS	22,990	20,658	111%	247,895	247,895	100%	247,895
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	PART TIME TEMP PERSONNEL TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	011	PERSONAL SERVICES UNCLASSIFI	5,096	6,172	83%	74,059	74,059	100%	74,059
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CATEGORY TOTALS							182,787	251,181	73%	3,014,178	3,014,178	100%	3,014,178
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	3431	Curatorial Services	020	CURRENT EXPENSES	81	35	230%	423	423	100%	423
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	5075	Connecting To Collections	020	CURRENT EXPENSES	0	28	0%	336	340	99%	340
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6707	Donations - Gifts	020	CURRENT EXPENSES	1,810	230	787%	2,762	2,762	100%	2,762
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6710	Automated Information System	020	CURRENT EXPENSES	492	205	240%	2,458	2,458	100%	2,458
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6990	NH Film Commission	020	CURRENT EXPENSES	1,213	442	274%	5,304	5,304	100%	5,304
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	020	CURRENT EXPENSES	79	87	91%	1,040	1,040	100%	1,040
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	020	CURRENT EXPENSES	10	33	31%	393	393	100%	393
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	6718	NH Automated Information Sys	020	CURRENT EXPENSES	4,756	566	838%	6,669	6,669	100%	6,669
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7000	Central Library Services	020	CURRENT EXPENSES	394	17,989	2%	17,989	17,989	100%	17,989
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7008	Svc To Persons W/ Disabilities	020	CURRENT EXPENSES	1,261	172	827%	2,063	2,063	100%	2,063
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7180	Federal Library Programs	020	CURRENT EXPENSES	7,424	12,654	58%	151,849	151,849	100%	151,849
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7195	Political Library	020	CURRENT EXPENSES	0	312	0%	3,744	3,744	100%	3,744
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7199	Special Services	020	CURRENT EXPENSES	3,974	6,777	587%	8,127	8,127	100%	8,127
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7522	NEH Grant	020	CURRENT EXPENSES	0	91	0%	1,094	1,094	100%	1,094
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1250	State Arts Development	020	CURRENT EXPENSES	1,540	635	242%	7,626	7,626	100%	7,626
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	020	CURRENT EXPENSES	137	918	15%	11,019	11,019	100%	11,019
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	3441	Federal Preservation Programs	020	CURRENT EXPENSES	3,928	1,299	303%	15,582	15,582	100%	15,582
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3420	Division Historical Resources	7015	Archaeology Program Scrap	020	CURRENT EXPENSES	10	95	11%	1,139	1,139	100%	1,139
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	6999	Administration - Support	020	CURRENT EXPENSES	79	87	91%	1,040	1,040	100%	1,040
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3400	Office Of The Commissioner	7030	Damaged - Lost Book Account	020	CURRENT EXPENSES	10	33	31%	393	393	100%	393
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	6718	NH Automated Information Sys	020	CURRENT EXPENSES	4,756	566	838%	6,669	6,669	100%	6,669
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	CURRENT EXPENSE TOTALS	3405	State Library	7000	Central Library Services	020								

2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	040	INDIRECT COSTS	5,827	486	1,200%	5,827	5,827	100%	5,827	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	041	AUDIT FUND SET ASIDE	734	61	1,200%	734	734	100%	734	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	042	ADDITIONAL FRINGE BENEFITS	2,568	917	280%	11,005	11,005	100%	11,005	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	065	BOARD EXPENSES	1,702	516	330%	6,187	6,187	100%	6,187	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	066	EMPLOYEE TRAINING	0	0	0%	110	110	100%	110	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	21%	253	253	100%	253	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	072	GRANTS FEDERAL	0	3,310	33,968	10%	40,710	40,710	100%	40,710
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	286	286	100%	286	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3410	Division Of The Arts	1255	Federal Arts Partnership Grant	102	CONTRACTS FOR PROGRAM SERVIC	8,374	1,852	452%	22,223	22,223	100%	22,223	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	2373	Cotcoocok Covered Bridge	102	CONTRACTS FOR PROGRAM SERVIC	1,285	10,508	12%	126,091	126,091	100%	126,091	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	022	RENTS-LEASES OTHER THAN STAT	169	2,015	8%	24,182	24,182	100%	24,182	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	070	IN STATE TRAVEL REIMBURSEMEN	499	71	705%	849	849	100%	849	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3420	Office Of Preservation	107	SCHOLARSHIPS AND GRANTS	0	142	0%	1,700	1,700	100%	1,700	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3433	Special Services	102	CONTRACTS FOR PROGRAM SERVIC	1,983	165	1,200%	1,983	1,983	100%	1,983	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3435	NH Heritage Trust Fund	054	TRUST FUND EXPENDITURES	0	244	0%	0	2,929	100%	2,929	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	028	TRANSFERS TO GENERAL SERVICE	3,005	2,244	134%	26,925	26,925	100%	26,925	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	030	EQUIPMENT NEW REPLACEMENT	0	195	0%	2,335	2,335	100%	2,335	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	040	INDIRECT COSTS	5,427	452	1,200%	5,427	5,427	100%	5,427	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	041	AUDIT FUND SET ASIDE	541	45	1,200%	541	541	100%	541	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	042	ADDITIONAL FRINGE BENEFITS	5,137	1,694	303%	20,326	20,326	100%	20,326	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	070	IN STATE TRAVEL REIMBURSEMEN	86	153	56%	1,831	1,831	100%	1,831	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	072	GRANTS FEDERAL	0	5,240	0%	62,884	62,884	100%	62,884	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	3441	Federal Preservation Programs	102	CONTRACTS FOR PROGRAM SERVIC	-1,250	0	0%	0	0	0%	0	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	022	RENTS-LEASES OTHER THAN STAT	63	20	313%	243	243	100%	243	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	52	52	100%	52	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3420	Division Historical Resources	7015	Archaeology Program Scrap	102	CONTRACTS FOR PROGRAM SERVIC	0	333	0%	3,995	3,995	100%	3,995	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts Jobs - ARRA	041	AUDIT FUND SET ASIDE	255	21	1,200%	255	255	100%	255	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	ALL OTHER	3499	ARRA Stimulus Cultural Resrcs	0809	Arts Jobs - ARRA	072	GRANTS FEDERAL	0	19,167	0%	230,000	230,000	100%	230,000	
2010	010	34	Dept Of Cultural Resources	034	Cultural Resources Dept Of	AGENCY TOTALS							193,149	200,881	96%	2,401,288	2,410,574	100%	2,410,574	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	010	PERSONAL SERVICES PERM CLASS	43,933	51,276	86%	615,313	615,313	100%	615,313	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	8,682	9,405	92%	112,861	112,861	100%	112,861	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	010	PERSONAL SERVICES PERM CLASS	31,212	44,048	71%	528,582	528,582	100%	528,582	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	010	PERSONAL SERVICES PERM CLASS	3,917	4,132	95%	49,586	49,586	100%	49,586	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	019	HOLIDAY PAY	0	14	0%	169	169	100%	169	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	059	TEMP FULL TIME	5,109	3,083	166%	13,284	37,000	36%	37,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	010	PERSONAL SERVICES PERM CLASS	15,756	15,739	100%	188,773	188,773	100%	188,773	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	010	PERSONAL SERVICES PERM CLASS	47,563	55,866	85%	670,388	670,388	100%	670,388	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3612	International Commerce	010	PERSONAL SERVICES PERM CLASS	14,984	22,682	66%	272,188	272,188	100%	272,188	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	010	PERSONAL SERVICES PERM CLASS	6,599	8,970	74%	107,640	107,640	100%	107,640	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	010	PERSONAL SERVICES PERM CLASS	8,812	7,516	115%	90,191	90,191	100%	90,191	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3505	Division Of Economic Developme	3526	Workforce Opportunity Council	059	TEMP FULL TIME	20,226	14,989	98%	20,289	176,387	100%	176,387	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Armed & Beautiful Program	010	PERSONAL SERVICES PERM CLASS	4,457	4,959	80%	59,435	59,435	100%	59,435	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	059	TEMP FULL TIME	10,073	9,998	101%	119,981	119,981	100%	119,981	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	010	PERSONAL SERVICES PERM CLASS	8,576	9,221	93%	110,658	110,658	100%	110,658	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	010	PERSONAL SERVICES PERM CLASS	3,288	3,551	93%	42,610	42,610	100%	42,610	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3500	Administration - Support	010	PERSONAL SERVICES PERM CLASS	5,741	6,197	93%	74,364	74,364	100%	74,364	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	010	PERSONAL SERVICES PERM CLASS	21,146	15,772	134%	189,266	189,266	100%	189,266	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	059	TEMP FULL TIME	1,710	3,160	54%	37,916	37,916	100%	37,916	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Forest Management	010	PERSONAL SERVICES PERM CLASS	24,615	26,705	92%	320,454	320,454	100%	320,454	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3511	Nursery	010	PERSONAL SERVICES PERM CLASS	526	7,833	7%	93,997	93,997	100%	93,997	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3512	Insect - Disease	010	PERSONAL SERVICES PERM CLASS	4,269	4,675	91%	56,097	56,097	100%	56,097	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3513	Land Management Bureau	010	PERSONAL SERVICES PERM CLASS	14,049	15,505	91%	186,062	186,062	100%	186,062	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	010	PERSONAL SERVICES PERM CLASS	3,371	3,558	95%	42,691	42,691	100%	42,691	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3520	Forest Protection	010	PERSONAL SERVICES PERM CLASS	46,707	56,387	83%	676,648	676,648	100%	676,648	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3521	Fire Assistance	059	TEMP FULL TIME	6,947	5,613	124%	49,282	67,350	73%	67,350	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	010	PERSONAL SERVICES PERM CLASS	7,759	7,313	92%	87,755	87,755	100%	87,755	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3510	Community Forestry	010	PERSONAL SERVICES PERM CLASS	4,590	4,738	90%	52,673	52,673	100%	52,673	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	3574	Forest Service Planning	010	PERSONAL SERVICES PERM CLASS	7,923	8,492	93%	101,909	101,909	100%	101,909	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	010	PERSONAL SERVICES PERM CLASS	3,808	4,225	80%	50,704	50,704	100%	50,704	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	010	PERSONAL SERVICES PERM CLASS	8,396	9,114	92%	109,362	109,362	100%	109,362	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	010	PERSONAL SERVICES PERM CLASS	2,860	3,149	91%	37,790	37,790	100%	37,790	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	010	PERSONAL SERVICES PERM CLASS	44,572	53,668	83%	609,553	642,811	95%	642,811	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3414	Administration	019	HOLIDAY PAY	0	64	0%	468	773	61%	773	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	019	HOLIDAY PAY	0	83	0%	0	1,000	0%	1,000	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Administration - Support	010	PERSONAL SERVICES PERM CLASS	47,688	49,697	96%	596,358	596,358	100%	596,358	
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	FULL TIME PERSONNEL TOTALS	3515	Parks And Recreation	3701	Administration - Support	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,550	92%	90,606	90,606	100%	90,606	
2010	010	35	Resources & Econ Development																	

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	050	PERSONAL SERVICE TEMP APPOIN	3,038	30,176	10%	362,110	100%	362,110
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3720	Service Parks	050	PERSONAL SERVICE TEMP APPOIN	94,405	142,489	86%	1,709,872	100%	1,709,872
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	050	PERSONAL SERVICE TEMP APPOIN	112,876	27,822	406%	333,868	100%	333,868
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	050	PERSONAL SERVICE TEMP APPOIN	6,837	9,483	72%	113,801	100%	113,801
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	050	PERSONAL SERVICE TEMP APPOIN	2,004	1,328	151%	15,930	100%	15,930
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	050	PERSONAL SERVICE TEMP APPOIN	1,707	142	1,200%	1,707	100%	1,707
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	3777	Hampton Meters	050	PERSONAL SERVICE TEMP APPOIN	17,596	13,711	128%	164,537	100%	164,537
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	PART TIME TEMP PERSONNEL TOTALS	3515	Parks And Recreation	7300	PARTRFY TOTALS	018	PERSONAL SERVICE TEMP APPOIN	317,183	325,800	103	3,857,819	100%	3,901,236
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	018	OVERTIME	1,300	898	146%	10,662	100%	10,662
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3516	Forest Health Monitoring	018	OVERTIME	373	92	403%	1,110	100%	1,110
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3521	State Fire Assistance	018	OVERTIME	273	1,250	22%	15,000	15%	15,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	018	OVERTIME	0	500	0%	6,000	100%	6,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	018	OVERTIME	311	514	61%	3,225	61%	6,171
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3414	Administration	018	OVERTIME	0	792	0%	9,500	0%	9,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	018	OVERTIME	0	83	0%	1,000	0%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	018	OVERTIME	0	57	0%	684	100%	684
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3515	Parks And Recreation	3720	Service Parks	018	OVERTIME	0	-220	0%	-2,638	0%	-2,638
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	018	OVERTIME	0	31	0%	374	100%	374
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	OVERTIME TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	060	BENEFITS	22,551	24,765	91%	297,178	100%	297,178
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3401	Design Development - Maintenan	060	BENEFITS	19,025	21,268	89%	255,213	100%	255,213
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	060	BENEFITS	3,243	3,149	103%	37,784	100%	37,784
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	0895	ARRA Energy Funds	060	BENEFITS	3,168	1,583	200%	5,803	31%	19,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3600	Economic Development Admin	060	BENEFITS	10,282	6,400	122%	100,798	100%	100,798
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3610	NH Business Resource Center	060	BENEFITS	26,850	28,945	93%	348,566	100%	348,566
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3612	International Commerce	060	BENEFITS	7,750	10,142	76%	121,705	100%	121,705
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3614	Procurement Technical Assistn	060	BENEFITS	4,405	5,070	87%	60,840	100%	60,840
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	3640	Workforce Investment	060	BENEFITS	3,297	2,749	120%	32,990	100%	32,990
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	060	BENEFITS	9,885	6,258	158%	75,093	100%	75,093
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2101	America The Beautiful Program	060	BENEFITS	1,467	1,509	97%	18,113	100%	18,113
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2102	Fuelwood	060	BENEFITS	15	35	44%	414	100%	414
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	060	BENEFITS	5,009	4,332	116%	51,980	100%	51,980
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	2181	Reimburse To Municipalities	060	BENEFITS	193	230	84%	2,762	100%	2,762
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3406	Natural Heritage Bureau	060	BENEFITS	3,371	3,777	89%	45,323	100%	45,323
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3407	Natural Heritage Fund	060	BENEFITS	1,192	1,182	101%	14,183	100%	14,183
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3500	Administration - Support	060	BENEFITS	3,612	3,475	104%	41,698	100%	41,698
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3505	Management And Protection Fund	060	BENEFITS	12,320	9,567	129%	114,801	100%	114,801
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3510	Forest Management	060	BENEFITS	10,572	10,461	101%	125,536	100%	125,536
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3511	Nursery	060	BENEFITS	1,534	3,941	39%	47,290	100%	47,290
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3512	Insect - Disease	060	BENEFITS	2,770	2,673	104%	32,075	100%	32,075
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3513	Land Management Bureau	060	BENEFITS	8,167	7,963	102%	95,793	100%	95,793
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3514	Forest Protection Pers Trainin	060	BENEFITS	321	329	98%	3,108	100%	3,108
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3520	Forest Health Monitoring	060	BENEFITS	2,234	2,008	111%	24,046	100%	24,046
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3520	Forest Protection	060	BENEFITS	33,575	34,187	98%	410,244	100%	410,244
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3521	State Fire Assistance	060	BENEFITS	2,002	3,190	56%	12,325	43%	43,083
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3522	Volunteer Fire Assistance	060	BENEFITS	0	99	0%	1,187	100%	1,187
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3523	Forestry - Wildlife Project	060	BENEFITS	3,808	3,687	103%	44,241	100%	44,241
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	060	BENEFITS	73	15	0%	178	100%	178
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3529	State Fire Assistance - II	060	BENEFITS	73	578	13%	6,942	21%	6,942
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3530	Community Forestry	060	BENEFITS	2,752	2,389	115%	28,672	100%	28,672
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	060	BENEFITS	0	54	0%	650	100%	650
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3538	Forest Stewardship	060	BENEFITS	0	54	0%	648	100%	648
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	060	BENEFITS	0	10	0%	118	100%	118
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3548	Forest Stewardship - II	060	BENEFITS	0	5	0%	60	100%	60
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	060	BENEFITS	5,432	5,193	105%	62,313	100%	62,313
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	060	BENEFITS	2,073	2,058	101%	24,693	100%	24,693
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5200	Fox Feed Trust Funds	060	BENEFITS	301	193	157%	2,311	100%	2,311
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	5300	Fore Estate Trust Funds	060	BENEFITS	5,471	5,127	105%	61,487	100%	61,487
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3510	Forests And Lands	787	Forests And Local Governm	060	BENEFITS	2,523	2,862	105%	28,706	100%	28,706
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3414	Administration	060	BENEFITS	29,461	28,641	103%	283,643	83%	343,698
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	060	BENEFITS	1,358	760	179%	3,969	44%	9,115
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3701	Administration - Support	060	BENEFITS	25,859	24,896	104%	298,749	100%	298,749
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	060	BENEFITS	18,859	40,263	47%	483,156	100%	483,156
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3704	Ski School/Concession - Cannon	060	BENEFITS	14,950	5,066	295%	60,790	100%	60,790
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3720	Service Parks	060	BENEFITS	69,834	59,611	117%	715,328	100%	715,328
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	060	BENEFITS	2,966	2,093	142%	25,127	100%	25,127
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	060	BENEFITS	2,854	3,159	90%	37,912	100%	37,912
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	060	BENEFITS	153	102	151%	1,219	100%	1,219
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	060	BENEFITS	2,732	2,167	126%	26,004	100%	26,004
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3515	Parks And Recreation	7300	Hampton Meters	060	BENEFITS	1,392	1,065	131%	12,777	100%	12,777
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	BENEFITS TOTALS	3520	Travel And Tourism	3620	Division Of								

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3524	Shieling Trust Funds	020	CURRENT EXPENSES	-140		251	56%	3,010	3,010	100%	3,010
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3529	Forests And Lands	3529	State Fire Assistance - II	020	CURRENT EXPENSES	0		1	0%	8	13	66%	13
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3531	Nursery - Tree Improvement	020	CURRENT EXPENSES	0		246	0%	2,954	2,954	100%	2,954
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3535	Site Mgt. & Monitoring	020	CURRENT EXPENSES	212		83	255%	998	998	100%	998
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3537	Urban Forestry Assistance	020	CURRENT EXPENSES	0		247	0%	2,717	2,961	92%	2,961
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3538	Forest Stewardship	020	CURRENT EXPENSES	263		477	63%	4,202	5,001	84%	5,001
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3545	Forest Legacy	020	CURRENT EXPENSES	2,536		2,585	102%	15,943	31,014	51%	31,014
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3546	Forest Legacy - II	020	CURRENT EXPENSES	0		2,347	0%	18,000	28,166	64%	28,166
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3547	Forest Stewardship - II	020	CURRENT EXPENSES	0		16	0%	0	191	0%	191
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3564	Forest Health & Protection	020	CURRENT EXPENSES	0		2,917	0%	35,000	35,000	100%	35,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3569	For. Law Enforcement	020	CURRENT EXPENSES	4,890		1,141	423%	13,692	13,692	100%	13,692
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	3570	Forest Resource Planning	020	CURRENT EXPENSES	0		51	0%	607	607	100%	607
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5019	Combined Fed Flood Control	020	CURRENT EXPENSES	307		534	57%	6,409	6,409	100%	6,409
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5130	Albert E Pillsbury Fund	020	CURRENT EXPENSES	0		126	0%	0	1,514	0%	1,514
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5200	Fox Forest Trust Funds	020	CURRENT EXPENSES	217		497	44%	5,969	5,969	100%	5,969
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	5300	Stone Estate Trust Funds	020	CURRENT EXPENSES	-278		549	-51%	6,588	6,588	100%	6,588
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7200	Forest Improvement Fund	020	CURRENT EXPENSES	0		161	0%	1,937	1,937	100%	1,937
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	020	CURRENT EXPENSES	229		981	23%	11,772	11,772	100%	11,772
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3510	Forests And Lands	8071	Mining Permit Fees	020	CURRENT EXPENSES	0		496	0%	0	5,947	0%	5,947
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3414	Administration	020	CURRENT EXPENSES	7,407		3,968	187%	47,335	47,617	99%	47,617
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3415	Conn. Lakes Easement	020	CURRENT EXPENSES	5,948		1,240	480%	14,882	14,882	100%	14,882
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3558	Trails Maintenance	020	CURRENT EXPENSES	-282		5,592	-5%	67,105	67,105	100%	67,105
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3701	Administration - Support	020	CURRENT EXPENSES	1,133		1,732	65%	20,785	20,785	100%	20,785
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3702	State Parks Fund -Fc/Gc Needed	020	CURRENT EXPENSES	0		2	0%	24	-24	0%	-24
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3703	Cannon Mountain	020	CURRENT EXPENSES	6,988		40,658	67%	487,820	487,702	100%	487,820
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3705	Ski Sch/Concession - Cannon	020	CURRENT EXPENSES	8,256		33,823	24%	405,879	405,879	100%	405,879
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3717	LWCF Grants	020	CURRENT EXPENSES	99		96	103%	1,157	1,157	100%	1,157
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3720	Service Parks	020	CURRENT EXPENSES	100,542		51,930	194%	623,157	623,157	100%	623,157
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3722	Concession Operations-St Pks	020	CURRENT EXPENSES	86,802		50,162	173%	601,950	601,950	100%	601,950
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3723	Hampton Beach Donations	020	CURRENT EXPENSES	0		115	0%	1,380	1,380	100%	1,380
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3742	Mt Washington Comm	020	CURRENT EXPENSES	43,360		23,536	184%	282,430	282,430	100%	282,430
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	020	CURRENT EXPENSES	0		27	0%	46	328	14%	328
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3745	CLH Stewardship Endowment	020	CURRENT EXPENSES	0		268	0%	3,220	3,220	100%	3,220
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	020	CURRENT EXPENSES	7,140		1,724	414%	20,687	20,687	100%	20,687
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	020	CURRENT EXPENSES	4,961		423	1,172%	5,078	5,078	100%	5,078
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7044	Hampton Beach Area Commission	020	CURRENT EXPENSES	0		764	0%	9,165	9,165	100%	9,165
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7300	Hampton Meters	020	CURRENT EXPENSES	6,916		1,298	533%	15,581	15,581	100%	15,581
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	020	CURRENT EXPENSES	13,691		2,396	571%	28,753	28,753	100%	28,753
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3520	Travel And Tourism	3620	Division Of Travel - Tourism	020	CURRENT EXPENSES	570		2,830	20%	33,957	33,957	100%	33,957
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3599	ARRA Stimulus DRED	0803	Broadband Tech Opportunities	020	CURRENT EXPENSES	0		42	0%	462	500	92%	500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	CURRENT EXPENSE TOTALS	3500	Office Of The Commissioner	3400	Administration - Support	023	RENTS-LEASES OTHER THAN STAT	387,261		296,583	131%	3,475,529	3,558,993	98%	3,558,993
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	023	HEAT ELECTRICITY WATER	276,277		203,023	0%	2,762,277	2,762,277	100%	2,762,277
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	023	TRANSFERS TO DOIT	14,428		8,476	170%	101,714	101,714	100%	101,714
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0		37	0%	440	440	100%	440
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3400	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0		151	0%	1,807	1,807	100%	1,807
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	023	HEAT ELECTRICITY WATER	0		445	0%	5,338	5,338	100%	5,338
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	030	EQUIPMENT NEW REPLACEMENT	0		17	0%	198	198	100%	198
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	047	OWN FORCES MAINT BUILD-GRN	4,237		2,580	164%	17,681	30,966	57%	30,966
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	048	CONTRACTUAL MAINT BUILD-GRN	325		1,250	26%	1,624	15,000	11%	15,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3401	Design Development - Maintenanc	070	IN STATE TRAVEL REIMBURSEMEN	67		167	40%	2,000	2,000	100%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	047	OWN FORCES MAINT BUILD-GRN	860		167	516%	1,845	2,000	92%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3402	Bureau Of Historic Sites	048	CONTRACTUAL MAINT BUILD-GRN	0		250	0%	2,721	3,000	91%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	048	CONTRACTUAL MAINT BUILD-GRN	5,926		36,920	16%	142,219	443,034	32%	443,034
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	3405	Conservation Plate Funds	069	PROMOTIONAL MARKETING EXP	3,015		8,424	36%	53,870	101,090	53%	101,090
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	5313	Wal-Mart Donation	030	EQUIPMENT NEW REPLACEMENT	0		292	0%	399	3,500	11%	3,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8012	Workers Compensation	062	WORKERS COMPENSATION	9,978		3,095	322%	37,143	37,143	100%	37,143
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3500	Office Of The Commissioner	8601	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,359		1,030	132%	12,365	12,365	100%	12,365
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	0895	ARRA Energy Funds	030	EQUIPMENT NEW REPLACEMENT	0		0	0%	0	5,000	0%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	0895	ARRA Energy Funds	070	IN STATE TRAVEL REIMBURSEMEN	89		417	21%	127	5,000	3%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	0895	ARRA Energy Funds	080	OUT OF STATE TRAVEL REIMB	0		250	0%	225	3,000	8%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	1135	Economic Development Grants	040	INDIRECT COSTS	0		711	0%	0	8,530	0%	8,530
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	1135	Economic Development Grants	041	AUDIT FUND SET ASIDE	0		13	0%	0	150	0%	150
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	1135	Economic Development Grants	072	GRANTS FEDERAL	0		11,777	0%	0	141,320	0%	141,320
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	1734	Energy Efficiency Program RGGI	049	TRANSFER TO OTHER STATE AGEN	82,412		6,868	1,200%	82,412	82,412	100%	82,412
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	1734	Energy Efficiency Program RGGI	069	PROMOTIONAL MARKETING EXP	0		208	0%	0	2,500	0%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Development	20											

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	069	PROMOTIONAL MARKETING EXP	665	412	161%	4,944	4,944	100%	4,944
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	070	IN STATE TRAVEL REIMBURSEMEN	1,263	744	170%	8,930	8,930	100%	8,930
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	074	GRANTS FOR PUB ASST AND RELI	2,419	1,435	169%	17,218	17,218	100%	17,218
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	080	OUT OF STATE TRAVEL REIMB	31	174	18%	2,083	2,083	100%	2,083
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	102	CONTRACTS FOR PROGRAM SERVIC	927,551	588,790	158%	7,065,485	7,065,485	100%	7,065,485
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5336	Workforce Opportunity Council	103	CONTRACTS FOR OP SERVICES	40,862	31,377	130%	376,524	376,524	100%	376,524
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3505	Division Of Economic Developme	5420	Job Training Program	067	TRAINING OF PROVIDERS	43,950	30,798	143%	369,572	369,572	100%	369,572
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	GRANTS SUBSIDIES AND RELIEF	0	5,655	0%	67,853	67,853	100%	67,853
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	040	INDIRECT COSTS	1,496	341	43%	4,087	4,087	100%	4,087
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	041	AUDIT FUND SET ASIDE	28	6	43%	76	76	100%	76
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	042	ADDITIONAL FRINGE BENEFITS	0	219	0%	2,623	2,623	100%	2,623
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2101	America The Beautiful Program	070	IN STATE TRAVEL REIMBURSEMEN	246	50	48%	605	605	100%	605
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	047	OWN FORCES MAINT BUILD-GRN	0	560	0%	6,715	6,715	100%	6,715
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2102	Fuelwood	049	TRANSFER TO OTHER STATE AGEN	0	2,771	0%	33,246	33,246	100%	33,246
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	026	ORGANIZATIONAL DUES	750	631	200%	750	750	100%	750
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	030	EQUIPMENT NEW REPLACEMENT	0	93	0%	1,113	1,113	100%	1,113
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	049	TRANSFER TO OTHER STATE AGEN	27,134	2,500	1,085%	30,000	30,000	100%	30,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	070	IN STATE TRAVEL REIMBURSEMEN	129	88	147%	1,051	1,051	100%	1,051
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2103	Natural Heritage - Agency Inc	103	CONTRACTS FOR OP SERVICES	0	2,512	0%	30,146	30,146	100%	30,146
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	040	INDIRECT COSTS	0	456	0%	5,475	5,475	100%	5,475
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	041	AUDIT FUND SET ASIDE	0	8	0%	96	96	100%	96
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	2104	Natural Heritage - Federal	103	CONTRACTS FOR OP SERVICES	3,815	2,358	162%	28,299	28,299	100%	28,299
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3406	Natural Heritage Bureau	103	CONTRACTS FOR OP SERVICES	0	5,833	0%	70,000	70,000	100%	70,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3407	Natural Heritage Fund	070	IN STATE TRAVEL REIMBURSEMEN	0	49	0%	592	592	100%	592
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3468	WHIP 2005	041	AUDIT FUND SET ASIDE	0	120	0%	1,200	1,200	100%	1,200
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3460	WHIP 2005	072	GRANTS FEDERAL	0	12,332	0%	0	147,988	0%	147,988
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3492	Special Deputy Training	075	GRANTS SUBSIDIES AND RELIEF	0	417	0%	5,000	5,000	100%	5,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	022	RENTS-LEASES OTHER THAN STAT	420	1,718	24%	20,610	20,610	100%	20,610
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3494	Forest Access	047	OWN FORCES MAINT BUILD-GRN	12,894	1,648	782%	19,781	19,781	100%	19,781
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	022	RENTS-LEASES OTHER THAN STAT	220	220	100%	2,640	2,640	100%	2,640
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	023	HEAT ELECTRICITY WATER	697	170	409%	2,046	2,046	100%	2,046
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	026	ORGANIZATIONAL DUES	0	588	0%	7,060	7,060	100%	7,060
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	045	PERSONNEL SERVICES NON BENEF	0	19,623	0%	179,847	235,481	76%	235,481
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	0	95	0%	1,142	1,142	100%	1,142
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	070	IN STATE TRAVEL REIMBURSEMEN	0	101	0%	1,207	1,207	100%	1,207
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3500	Administration - Support	084	UNIVERSITY SYSTEM OF NH FUND	9,078	15,019	60%	180,229	180,229	100%	180,229
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	022	RENTS-LEASES OTHER THAN STAT	52	111	47%	1,334	1,334	100%	1,334
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	027	TRANSFERS TO DOIT	25,666	6,138	418%	73,653	73,653	100%	73,653
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	030	EQUIPMENT NEW REPLACEMENT	0	62	0%	740	740	100%	740
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	049	TRANSFER TO OTHER STATE AGEN	5,000	34,025	15%	408,296	408,296	100%	408,296
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3505	Management And Protection Fund	070	IN STATE TRAVEL REIMBURSEMEN	450	80	561%	963	963	100%	963
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3507	Wildlife Habitat	022	RENTS-LEASES OTHER THAN STAT	0	67	0%	1,000	1,000	100%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Wildlife Habitat	025	CONTRACTUAL MAINT BUILD-GRN	0	35	0%	425	425	100%	425
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	023	HEAT ELECTRICITY WATER	909	363	250%	4,356	4,356	100%	4,356
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	049	TRANSFER TO OTHER STATE AGEN	0	1,273	0%	15,273	15,273	100%	15,273
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3510	Forest Management	070	IN STATE TRAVEL REIMBURSEMEN	0	53	0%	642	642	100%	642
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3511	Nursery	023	HEAT ELECTRICITY WATER	0	375	0%	4,497	4,497	100%	4,497
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3512	Insect - Disease	022	RENTS-LEASES OTHER THAN STAT	0	3	0%	36	36	100%	36
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	026	ORGANIZATIONAL DUES	0	7	0%	80	80	100%	80
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3513	Land Management Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	-2	0%	-27	-27	0%	-27
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3514	Forest Protection Pers Trainin	068	REMUNERATION	14,939	2,354	635%	28,250	28,250	100%	28,250
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	023	HEAT ELECTRICITY WATER	0	31	0%	376	376	100%	376
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	030	EQUIPMENT NEW REPLACEMENT	500	1,204	42%	14,444	14,444	100%	14,444
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	040	INDIRECT COSTS	2,088	483	432%	5,797	5,797	100%	5,797
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	041	AUDIT FUND SET ASIDE	14	9	164%	105	105	100%	105
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	042	ADDITIONAL FRINGE BENEFITS	0	162	0%	1,940	1,940	100%	1,940
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	070	IN STATE TRAVEL REIMBURSEMEN	10	19	52%	231	231	100%	231
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3516	Forest Health Monitoring	072	GRANTS FEDERAL	0	474	0%	5,685	5,685	100%	5,685
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	023	OUT OF STATE TRAVEL REIMB	0	317	0%	3,908	3,908	100%	3,908
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	041	HEAT ELECTRICITY WATER	41	91	45%	1,097	1,097	100%	1,097
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	026	ORGANIZATIONAL DUES	75	348	22%	4,179	4,179	100%	4,179
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3520	Forest Protection	070	IN STATE TRAVEL REIMBURSEMEN	0	90	0%	1,082	1,082	100%	1,082
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	030	EQUIPMENT NEW REPLACEMENT	0	1,000	0%	12,000	12,000	100%	12,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	040	INDIRECT COSTS	3,009	1,033	291%	7,039	12,398	57%	12,398
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	041	AUDIT FUND SET ASIDE	56	19	292%	101	230	44%	230
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	042	ADDITIONAL FRINGE BENEFITS	0	474	0%	2,355	5,684	41%	5,684
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521	State Fire Assistance	049	TRANSFER TO OTHER STATE AGEN	0	1,667	0%	20,000	20,000	100%	20,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3521										

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3540	Taylor Mill	047	OWN FORCES MAINT BUILD-GRN	325	208	156%	2,500	2,500	100%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	022	RENTS-LEASES OTHER THAN STAT	0	908	0%	10,897	10,897	100%	10,897
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3544	Wildlife Habitat Incentives Pr	048	CONTRACTUAL MAINT BUILD-GRN	49,950	4,290	1,164%	51,485	51,485	100%	51,485
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	040	INDIRECT COSTS	301	142	212%	853	1,706	50%	1,706
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	041	AUDIT FUND SET ASIDE	4	3	162%	13	30	44%	30
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	070	IN STATE TRAVEL REIMBURSEM	0	21	0%	0	250	0%	250
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3545	Forest Legacy	080	OUT OF STATE TRAVEL REIMB	0	167	0%	0	2,000	0%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	040	INDIRECT COSTS	539	169	63%	879	2,028	43%	2,028
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	041	AUDIT FUND SET ASIDE	9	9	100%	15	15	100%	15
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3546	Forest Legacy - II	080	OUT OF STATE TRAVEL REIMB	0	179	0%	2,092	2,148	97%	2,148
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	040	INDIRECT COSTS	0	19	0%	233	233	100%	233
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	041	AUDIT FUND SET ASIDE	0	0	0%	5	5	100%	5
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3548	Forest Stewardship - II	047	OWN FORCES MAINT BUILD-GRN	0	94	0%	1,132	1,132	100%	1,132
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3569	For. Law Enforcement	030	EQUIPMENT NEW REPLACEMENT	0	17	0%	209	209	100%	209
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	3747	CLH Tract Monitoring Endowment	049	TRANSFER TO OTHER STATE AGEN	0	1,375	0%	16,500	16,500	100%	16,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	022	RENTS-LEASES OTHER THAN STAT	3,783	1,075	352%	12,903	12,903	100%	12,903
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	030	EQUIPMENT NEW REPLACEMENT	0	11	0%	127	127	100%	127
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	047	OWN FORCES MAINT BUILD-GRN	4,225	568	744%	6,814	6,814	100%	6,814
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	048	CONTRACTUAL MAINT BUILD-GRN	0	83	0%	1,000	1,000	100%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5019	Combined Fed Flood Control	070	IN STATE TRAVEL REIMBURSEM	116	95	122%	1,141	1,141	100%	1,141
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	022	RENTS-LEASES OTHER THAN STAT	0	167	0%	0	2,000	0%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	047	OWN FORCES MAINT BUILD-GRN	0	83	0%	0	1,000	0%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5130	Albert E Pillsbury Fund	048	CONTRACTUAL MAINT BUILD-GRN	0	83	0%	0	1,000	0%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	023	HEAT ELECTRICITY WATER	357	458	78%	5,497	5,497	100%	5,497
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	030	EQUIPMENT NEW REPLACEMENT	220	20	100%	2,200	2,200	100%	2,200
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	054	TRUST FUND EXPENDITURES	47	429	111%	5,151	5,151	100%	5,151
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5200	Fox Forest Trust Funds	070	IN STATE TRAVEL REIMBURSEM	5	0	214%	5	5	100%	5
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	023	HEAT ELECTRICITY WATER	522	419	124%	5,034	5,034	100%	5,034
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	049	TRANSFER TO OTHER STATE AGEN	13,860	4,008	346%	48,092	48,092	100%	48,092
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	054	TRUST FUND EXPENDITURES	1,894	1,279	148%	15,346	15,346	100%	15,346
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	5300	Stone Estate Trust Funds	070	IN STATE TRAVEL REIMBURSEM	389	75	518%	900	900	100%	900
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7200	Forest Improvement Fund	033	LAND ACQUISITION AND EASEMEN	0	751	0%	9,016	9,016	100%	9,016
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	022	RENTS-LEASES OTHER THAN STAT	53	55	96%	656	656	100%	656
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	023	HEAT ELECTRICITY WATER	109	833	13%	10,000	10,000	100%	10,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	7871	Forest Cons-Unincorp Towns	048	CONTRACTUAL MAINT BUILD-GRN	668	1,160	58%	13,923	13,923	100%	13,923
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	8071	Mining Permit Fees	030	EQUIPMENT NEW REPLACEMENT	0	208	0%	0	2,500	0%	2,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3510	Forests And Lands	9077	EDA Communication Grant	041	AUDIT FUND SET ASIDE	0	3	0%	0	40	0%	40
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3146	FEMA 2008 July-August Floods	072	GRANTS FEDERAL	0	1,942	0%	23,307	23,307	100%	23,307
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	022	RENTS-LEASES OTHER THAN STAT	7,912	3,088	256%	30,912	37,060	83%	37,060
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	023	HEAT ELECTRICITY WATER	67	986	7%	2,557	11,830	22%	11,830
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	024	MAINT OTHER THAN BUILD-GRN	0	824	0%	0	9,890	0%	9,890
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	026	ORGANIZATIONAL DUES	26	26	100%	1,000	1,000	100%	1,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	027	TRANSFERS TO DOIT	5,598	946	592%	7,918	11,957	70%	11,957
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	030	EQUIPMENT NEW REPLACEMENT	127	3,249	4%	23,318	38,986	60%	38,986
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	033	LAND ACQUISITION AND EASEMEN	0	15,496	0%	14,174	185,953	8%	185,953
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	040	INDIRECT COSTS	0	2,612	0%	0	31,348	0%	31,348
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	042	ADDITIONAL FRINGE BENEFITS	0	3,739	0%	21,964	44,871	49%	44,871
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	047	OWN FORCES MAINT BUILD-GRN	-163	930	-17%	10,814	11,160	97%	11,160
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	048	CONTRACTUAL MAINT BUILD-GRN	2,650	4,593	58%	23,181	55,115	42%	55,115
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	049	TRANSFER TO OTHER STATE AGEN	0	15	0%	179	179	100%	179
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	070	IN STATE TRAVEL REIMBURSEM	1,101	535	206%	2,695	6,417	42%	6,417
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3414	Administration	080	OUT OF STATE TRAVEL REIMB	0	79	0%	0	947	0%	947
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	022	RENTS-LEASES OTHER THAN STAT	2,520	4,300	59%	51,605	51,605	100%	51,605
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3415	Conn. Lakes Easement	047	OWN FORCES MAINT BUILD-GRN	61	983	6%	11,791	11,791	100%	11,791
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3462	Oct 2005 Flood Damage	048	CONTRACTUAL MAINT BUILD-GRN	0	5,928	0%	71,130	71,130	100%	71,130
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	047	OWN FORCES MAINT BUILD-GRN	0	7,096	0%	69,961	85,146	82%	85,146
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3463	May 2006 Flood Damage	072	GRANTS FEDERAL	0	273	0%	3,271	3,271	100%	3,271
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3470	2007 Storm Damage FEMA	072	GRANTS FEDERAL	0	38	0%	41,129	41,129	100%	41,129
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3486	Grants In-Aid-Equip	075	GRANTS SUBSIDIES AND RELIEF	5,038	38,998	13%	444,518	459,575	97%	459,575
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3486	Grants In-Aid-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	32,675	0%	236,474	392,096	60%	392,096
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3488	Grants In-Aid-Equip-Wheeled	075	GRANTS SUBSIDIES AND RELIEF	0	28,645	0%	7,200	343,735	2%	343,735
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3556	Grants In-Aid	075	GRANTS SUBSIDIES AND RELIEF	1,692	174,320	1%	1,735,789	2,091,843	83%	2,091,843
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	022	RENTS-LEASES OTHER THAN STAT	4,297	5,425	79%	59,281	65,098	91%	65,098
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	023	HEAT ELECTRICITY WATER	0	1,900	0%	3,346	22,803	15%	22,803
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	024	MAINT OTHER THAN BUILD-GRN	0	3,574	0%	8,417	42,883	20%	42,883
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	030	EQUIPMENT NEW REPLACEMENT	199	12,234	2%	91,801	146,803	63%	146,803
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	047	OWN FORCES MAINT BUILD-GRN	1,686	1,878	90%	21,956	22,538	97%	22,538
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3558	Trails Maintenance	048	CONTRACTUAL MAINT							

2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	047	OWN FORCES MAINT BUILD-GRN	8,176	5,623	145%	42,691	67,478	63%	67,478
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	048	CONTRACTUAL MAINT BUILD-GRN	8,352	4,081	205%	23,834	48,975	49%	48,975
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	049	PROMOTIONAL MARKETING EXP	25,000	6,846	365%	82,155	82,155	100%	82,155
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	070	IN STATE TRAVEL REIMBURSEMEN	165	29	570%	346	346	100%	346
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	073	GRANTS NON FEDERAL	0	125	0%	0	1,500	0%	1,500
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	102	CONTRACTS FOR PROGRAM SERVIC	0	5,521	0%	66,250	66,250	100%	66,250
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3720	Service Parks	103	CONTRACTS FOR OP SERVICES	3,175	496	640%	5,954	5,954	100%	5,954
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3721	Idrome Point State Park	017	GRANTS NON FEDERAL	0	1,744	0%	20,950	20,950	0%	20,950
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	022	RENTS-LEASES OTHER THAN STAT	119	10	1,200%	119	109	100%	119
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	023	HEAT ELECTRICITY WATER	56	553	10%	6,632	6,632	100%	6,632
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	026	ORGANIZATIONAL DUES	0	10	0%	15	15	100%	15
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	030	EQUIPMENT NEW REPLACEMENT	19,927	1,698	1,173%	20,379	20,379	100%	20,379
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	047	OWN FORCES MAINT BUILD-GRN	236	167	141%	541	2,000	27%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	048	CONTRACTUAL MAINT BUILD-GRN	0	250	0%	0	3,000	0%	3,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	070	IN STATE TRAVEL REIMBURSEMEN	216	181	2,00%	216	216	100%	216
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3722	Concession Operations-St Pks	080	OUT OF STATE TRAVEL REIMB	0	10	0%	120	120	100%	120
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	030	EQUIPMENT NEW REPLACEMENT	373	368	101%	-4	4,418	0%	4,418
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3723	Hampton Beach Donations	073	GRANTS NON FEDERAL	0	896	0%	521	10,750	5%	10,750
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3736	State Park Benches	047	OWN FORCES MAINT BUILD-GRN	0	85	0%	1,010	1,017	99%	1,017
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	022	RENTS-LEASES OTHER THAN STAT	59	61	96%	736	736	100%	736
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	023	HEAT ELECTRICITY WATER	6,687	9,856	68%	118,270	118,270	100%	118,270
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	024	MAINT OTHER THAN BUILD-GRN	0	44	0%	526	526	100%	526
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	030	EQUIPMENT NEW REPLACEMENT	200	155	129%	1,864	1,864	100%	1,864
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	033	LAND ACQUISITION AND EASEMEN	0	20,833	0%	250,000	250,000	100%	250,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	044	DEBT SERVICE OTHER AGENCIES	120,236	12,398	970%	148,750	148,750	100%	148,750
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	047	OWN FORCES MAINT BUILD-GRN	0	3,022	0%	3,622	3,622	100%	3,622
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	048	CONTRACTUAL MAINT BUILD-GRN	50	308	16%	3,691	3,691	100%	3,691
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	070	IN STATE TRAVEL REIMBURSEMEN	0	24	0%	286	286	100%	286
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3742	Mt Washington Comm	080	OUT OF STATE TRAVEL REIMB	0	20	0%	239	239	100%	239
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	600	600	100%	600
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3744	Mt Washington Fire Repairs	047	OWN FORCES MAINT BUILD-GRN	0	800	0%	1,965	9,595	20%	9,595
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3746	CLH Road Maintenance Endowment	030	EQUIPMENT NEW REPLACEMENT	0	1,667	0%	20,000	20,000	100%	20,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3750	Promotion Projects	069	PROMOTIONAL MARKETING EXP	0	14	0%	164	164	100%	164
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3754	Wentworth Coolidge Mansion	073	GRANTS NON FEDERAL	0	416	0%	0	4,997	0%	4,997
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3772	Recreational Trails Program 06	074	GRANTS FOR PUB ASST AND RELI	0	764	0%	9,166	9,166	100%	9,166
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	022	RENTS-LEASES OTHER THAN STAT	0	1,463	0%	17,550	17,550	100%	17,550
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	041	AUDIT FUND SET ASIDE	1,183	99	1,200%	1,183	1,183	100%	1,183
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	047	OWN FORCES MAINT BUILD-GRN	0	2,333	0%	28,000	28,000	100%	28,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	074	GRANTS FOR PUB ASST AND RELI	26,475	70,415	38%	844,982	844,982	100%	844,982
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3777	NatL Recreational Trails Fund	075	GRANTS SUBSIDIES AND RELIEF	239	108	221%	1,297	1,297	100%	1,297
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	040	INDIRECT COSTS	0	880	0%	10,554	10,554	100%	10,554
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	041	AUDIT FUND SET ASIDE	0	4	0%	487	487	100%	487
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	072	GRANTS FEDERAL	0	9,533	0%	114,393	114,393	100%	114,393
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	3999	Land - Water Conservation Fund	080	OUT OF STATE TRAVEL REIMB	0	123	0%	1,474	1,474	100%	1,474
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	4044	FEMA 2008 Ice Storm	072	GRANTS FEDERAL	3,812	8,114	47%	97,366	97,366	75%	97,366
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	6161	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	7,453	4,926	151%	59,117	59,117	100%	59,117
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	023	HEAT ELECTRICITY WATER	145	421	34%	5,056	5,056	100%	5,056
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	024	MAINT OTHER THAN BUILD-GRN	0	191	0%	2,287	2,287	100%	2,287
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	030	EQUIPMENT NEW REPLACEMENT	0	39	0%	463	463	100%	463
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	044	DEBT SERVICE OTHER AGENCIES	0	14,485	0%	173,817	173,817	100%	173,817
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7300	Hampton Meters	048	CONTRACTUAL MAINT BUILD-GRN	0	1,232	0%	14,780	14,780	100%	14,780
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	022	RENTS-LEASES OTHER THAN STAT	0	6,893	0%	82,717	82,717	100%	82,717
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	030	EQUIPMENT NEW REPLACEMENT	3,336	16,102	21%	193,219	193,219	100%	193,219
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	044	DEBT SERVICE OTHER AGENCIES	140,312	14,391	975%	172,692	172,692	100%	172,692
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	7301	Hampton Beach Capital Impr Fnd	048	CONTRACTUAL MAINT BUILD-GRN	16,539	8,878	426%	46,536	46,536	100%	46,536
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3515	Parks And Recreation	8146	Workers Compensation	062	WORKERS COMPENSATION	120,998	11,523	182%	138,282	138,282	100%	138,282
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3576	International Tourism	069	PROMOTIONAL MARKETING EXP	19,557	19,583	100%	230,778	235,000	98%	235,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	022	RENTS-LEASES OTHER THAN STAT	1,663	1,969	0%	2,000	2,000	100%	2,000
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	026	ORGANIZATIONAL DUES	1,430	706	100%	8,471	8,471	100%	8,471
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	027	TRANSFERS TO DOIT	10,314	2,968	348%	35,615	35,615	100%	35,615
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	049	TRANSFER TO OTHER STATE AGEN	0	14	0%	164	164	100%	164
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	069	PROMOTIONAL MARKETING EXP	780	162	334%	1,948,002	1,948,002	100%	1,948,002
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	070	IN STATE TRAVEL REIMBURSEMEN	210	313	67%	3,758	3,758	100%	3,758
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	075	GRANTS SUBSIDIES AND RELIEF	14,503	43,030	34%	516,350	516,356	100%	516,356
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3620	Division Of Travel - Tourism	080	OUT OF STATE TRAVEL REIMB	1,488	828	180%	9,940	9,940	100%	9,940
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	3625	Travel/Tourism Revolving Fund	069	PROMOTIONAL MARKETING EXP	6,258	4,747	132%	56,969	56,969	100%	56,969
2010	010	35	Resources & Econ Development	035	Resources - Econ Devel Dept Of	ALL OTHER	3520	Travel And Tourism	5080	NCIC-Coos County Website	103	CONTRACTS FOR OP SERVICES	7,708	1,517	508%	18,200	1		

2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3800	Treasury Department	8023	Gen Fund Dist to Municipality	248	MEALS AND ROOMS TAX DISTRIB	0	4,900,421	100%	58,805,057	58,805,057	100%	58,805,057		
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	2082	Abandoned Property	022	RENTS-LEASES OTHER THAN STAT	522	174,300%	2,088	2,088	100%	2,088			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	024	MAINT OTHER THAN BULD-GRN	-296	72 -409%	869	869	100%	869			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	026	ORGANIZATIONAL DUES	1,300	108%	1,300	1,300	100%	1,300			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	028	TRANSFERS TO GENERAL SERVICE	1,703	1,053 162%	12,634	12,634	100%	12,634			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	042	ADDITIONAL FRINGE BENEFITS	6,228	2,256 276%	27,069	27,069	100%	27,069			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	049	TRANSFER TO OTHER STATE AGEN	14,856	5,335 278%	64,020	64,020	100%	64,020			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3805	Abandoned Property	8021	Abandoned Property	066	EMPLOYEE TRAINING	0	18%	220	220	100%	220			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0	74	74	100%	74			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	026	ORGANIZATIONAL DUES	0	542%	6,500	6,500	100%	6,500			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3810	Unique Program	1047	Unique Program	075	SCHOLARSHIPS AND GRANTS	866,183	1,068,127 81%	12,817,525	12,817,525	100%	12,817,525			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3815	Trust Funds	8024	Beni Thompson Trust Fund	054	TRUST FUND EXPENDITURES	7,972	2,691 296%	32,287	32,287	100%	32,287			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	746,874	136,288 548%	1,635,453	1,635,453	100%	1,635,453			
2010	010	38	Treasury Department	038	Treasury Dept Of	ALL OTHER						CATEGORY TOTALS				29,008,076	14,141,743 205%	169,565,292	169,700,916 100%	169,700,916	
2010	010	38	Treasury Department	038	Treasury Dept Of	AGENCY TOTALS										29,275,193	14,317,337 204%	171,672,420	171,808,043 100%	171,808,043	
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	PART TIME TEMP PERSONNEL TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	050	PERSONAL SERVICE TEMP APPOIN	1,073	1,162 92%	13,946	13,946	100%	13,946			
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	BENEFITS TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	060	BENEFITS	82	89 92%	1,067	1,067	100%	1,067			
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	CURRENT EXPENSE TOTALS	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	020	CURRENT EXPENSES	292	111 262%	1,334	1,334	100%	1,334			
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	022	RENTS-LEASES OTHER THAN STAT	236	108 218%	1,298	1,298	100%	1,298			
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	027	TRANSFERS TO DOIT	0	3%	32	32	100%	32			
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER	3923	Board Of Manufactured Housing	4423	Board Of Manufactured Housing	070	IN STATE TRAVEL REIMBURSEMEN	146	78 187%	939	939	100%	939			
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	ALL OTHER						CATEGORY TOTALS				382	189 202%	2,269	2,269	100%	2,269
2010	010	39	Board Of Manufactured Housing	039	Board Of Manufactured Housing	AGENCY TOTALS										1,829	1,551 118%	18,616	18,616	100%	18,616
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	011	PERSONAL SERVICES UNCLASSIFI	69	321 222%	99	3,848 3%	3,848	99	100%	3,848	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	012	PERSONAL SERVICES UNCLASSIFI	0	0%	1	1	100%	1	0%	1	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	013	PERSONAL SERVICES UNCLASSIFI	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate	016	PERSONAL SERVICES NON CLASSI	127,515	155,118 82%	1,658,990	1,861,413 89%	1,861,413	2,089	100%	1,861,413	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	011	PERSONAL SERVICES UNCLASSIFI	1,089	1,805 60%	2,089	21,655 10%	21,655	1	100%	21,655	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	012	PERSONAL SERVICES UNCLASSIFI	0	0%	1	1	100%	1	0%	1	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	013	PERSONAL SERVICES UNCLASSIFI	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0420	House	1180	House	016	PERSONAL SERVICES NON CLASSI	122,292	148,013 83%	1,560,598	1,776,158 88%	1,776,158	0	100%	1,776,158	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	016	PERSONAL SERVICES NON CLASSI	12,709	22,258 57%	193,041	267,097 72%	267,097	0	100%	267,097	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	016	PERSONAL SERVICES NON CLASSI	25,985	28,292 92%	335,829	339,502 99%	339,502	0	100%	339,502	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	016	PERSONAL SERVICES NON CLASSI	14,508	17,094 85%	187,307	205,122 91%	205,122	0	100%	205,122	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	016	PERSONAL SERVICES NON CLASSI	7,128	10,781 66%	92,216	129,377 71%	129,377	0	100%	129,377	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	010	PERSONAL SERVICES PERM CLASS	0	0%	1	1	100%	1	0%	1	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	016	PERSONAL SERVICES NON CLASSI	39,825	49,530 80%	592,873	594,364 100%	594,364	0	100%	594,364	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	016	PERSONAL SERVICES NON CLASSI	120,370	136,319 88%	1,550,836	1,635,833 95%	1,635,833	0	100%	1,635,833	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	010	PERSONAL SERVICES PERM CLASS	0	0%	0	0	0%	0	0%	0	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	016	PERSONAL SERVICES NON CLASSI	53,673	63,859 84%	690,129	766,309 90%	766,309	0	100%	766,309	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	010	PERSONAL SERVICES PERM CLASS	0	0%	1	1	100%	1	0%	1	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	016	PERSONAL SERVICES NON CLASSI	161,322	209,169 77%	2,066,207	2,510,028 82%	2,510,028	0	100%	2,510,028	
2010	010	4	Legislative Branch	004	Legislative Branch	FULL TIME PERSONNEL TOTALS	0410	Senate	1170	Senate		CATEGORY TOTALS				686,285	842,559 81%	8,930,218	10,110,710 88%	10,110,710	
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0420	House	1180	House	050	PERSONAL SERVICE TEMP APPOIN	10,854	22,622 48%	127,978	271,458 47%	271,458	0	100%	271,458	
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	050	PERSONAL SERVICE TEMP APPOIN	12,485	35,320 35%	176,317	423,836 42%	423,836	0	100%	423,836	
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	0	820 0%	9,842	9,842	100%	9,842			
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1164	Protective Services	050	PERSONAL SERVICE TEMP APPOIN	516	1,058 49%	8,771	12,702 89%	12,702	0	100%	12,702	
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1165	Health Services	050	PERSONAL SERVICE TEMP APPOIN	4,446	5,962 75%	58,436	71,548 82%	71,548	0	100%	71,548	
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	050	PERSONAL SERVICE TEMP APPOIN	0	774 0%	9,290	9,290	100%	9,290			
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0440	Legislative Services	1270	Office Of Legislative Services	050	PERSONAL SERVICE TEMP APPOIN	994	827 120%	5,600	9,918 56%	9,918	0	100%	9,918	
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1221	Budget Division	050	PERSONAL SERVICE TEMP APPOIN	0	2,185 0%	26,216	26,216	100%	26,216			
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0450	Legislative Budget Assistant	1222	Audit Division	050	PERSONAL SERVICE TEMP APPOIN	0	3,075 0%	36,903	36,903	100%	36,903			
2010	010	4	Legislative Branch	004	Legislative Branch	PART TIME TEMP PERSONNEL TOTALS	0410	Senate	1170	Senate		CATEGORY TOTALS				29,296	72,643 49%	377,170	871,713 93%	871,713	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0420	House	1180	House	060	BENEFITS	54,766	64,078 85%	616,453	768,932 80%	768,932	0	100%	768,932	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1160	Maintenance/Other	060	BENEFITS	53,723	88,127 81%	630,991	1,057,528 60%	1,057,528	0	100%	1,057,528	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	7,782	12,963 80%	108,795	155,555 70%	155,555	0	100%	155,555	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1164	Protective Services	060	BENEFITS	13,698	16,564 83%	160,425	198,772 81%	198,772	0	100%	198,772	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1165	Health Services	060	BENEFITS	340	500 88%	4,470	6,003 74%	6,003	0	100%	6,003	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1166	Legislative Accounting	060	BENEFITS	7,225	9,542 76%	84,604	114,501 74%	114,501	0	100%	114,501	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	1229	Visitors Center	060	BENEFITS	3,314	4,976 67%	38,889	59,711 65%	59,711	0	100%	59,711	
2010	010	4	Legislative Branch	004	Legislative Branch	BENEFITS TOTALS	0430	General Court Joint Expenses	4654	General Court Information Sys	060	BENEFITS	16,374	24,014 68%	209,017	288,167 73%	288,167	0	100%	288,167	
2010	010	4	Legislative Branch	004	Legislative Branch																

2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	022	RENTS-LEASES OTHER THAN STAT	12	83	14%	578	1,000	58%	1,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	024	MAINT OTHER THAN BUILD-GRN	0	500	0%	5,904	6,000	98%	6,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	030	EQUIPMENT NEW REPLACEMENT	0	2,435	0%	855	29,218	3%	29,218
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	066	EMPLOYEE TRAINING	0	403	0%	0	4,838	0%	4,838
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	070	IN STATE TRAVEL REIMBURSEMEN	79,764	114,377	70%	976,989	1,372,523	71%	1,372,523
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	080	OUT OF STATE TRAVEL REIMB	1,599	13,489	12%	78,626	161,863	49%	161,863
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	286	SPEAKERS ACCOUNT	916	417	220%	4,664	5,000	93%	5,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	287	MAJORITY LEADERS ACCOUNT	727	285	89%	3,544	3,544	100%	3,544
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	288	MINORITY LEADERS ACCOUNT	802	501	160%	3,788	6,006	63%	6,006
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0420	House	1180	House	289	LEGISLATIVE CONTINGENCY	0	14,921	0%	0	179,056	0%	179,056
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	022	RENTS-LEASES OTHER THAN STAT	936	958	98%	11,403	11,500	99%	11,500
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	026	ORGANIZATIONAL DUES	0	17,573	0%	210,807	210,878	100%	210,878
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	030	EQUIPMENT NEW REPLACEMENT	0	2,505	0%	116	30,055	0%	30,055
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	047	OWN FORCES MAINT BUILD-GRN	0	333	0%	0	4,000	0%	4,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	049	TRANSFER TO OTHER STATE AGEN	0	250	0%	3,000	3,000	100%	3,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	299	LEGISLATIVE CONTINGENCY	0	6,254	0%	0	75,049	0%	75,049
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	290	LEGISLATIVE PRINT AND BIND	41,668	44,697	93%	264,178	536,361	49%	536,361
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	291	JOINT ORIENTATION	0	192	0%	0	2,306	0%	2,306
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1160	Maintenance/Other	292	REDISTRICTING	0	3,018	0%	0	36,216	0%	36,216
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	030	EQUIPMENT NEW REPLACEMENT	0	507	0%	0	6,087	0%	6,087
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	066	EMPLOYEE TRAINING	0	119	0%	0	1,433	0%	1,433
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1164	Protective Services	080	OUT OF STATE TRAVEL REIMB	0	43	0%	0	514	0%	514
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	71	0%	0	854	0%	854
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1165	Health Services	066	EMPLOYEE TRAINING	0	72	0%	0	865	0%	865
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	030	EQUIPMENT NEW REPLACEMENT	0	120	0%	0	1,201	0%	1,201
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	066	EMPLOYEE TRAINING	0	351	0%	0	4,212	0%	4,212
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1166	Legislative Accounting	080	OUT OF STATE TRAVEL REIMB	0	10	0%	0	120	0%	120
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	030	EQUIPMENT NEW REPLACEMENT	0	95	0%	0	1,143	0%	1,143
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	1229	Visitors Center	066	EMPLOYEE TRAINING	0	34	0%	15	407	4%	407
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	030	EQUIPMENT NEW REPLACEMENT	0	340	0%	0	4,080	0%	4,080
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	037	TECHNOLOGY-HARDWARE	2,153	8,472	25%	38,540	101,662	38%	101,662
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	038	TECHNOLOGY-SOFTWARE	9,187	9,790	94%	26,089	117,480	22%	117,480
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	066	EMPLOYEE TRAINING	0	744	0%	0	8,928	0%	8,928
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	070	IN STATE TRAVEL REIMBURSEMEN	0	48	0%	0	574	0%	574
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0430	General Court Joint Expenses	4654	General Court Information Sys	080	OUT OF STATE TRAVEL REIMB	0	223	0%	0	2,677	0%	2,677
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	022	RENTS-LEASES OTHER THAN STAT	473	483	98%	5,711	5,800	98%	5,800
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	030	EQUIPMENT NEW REPLACEMENT	116	430	27%	646	5,158	13%	5,158
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	066	EMPLOYEE TRAINING	0	384	0%	0	4,612	0%	4,612
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	070	IN STATE TRAVEL REIMBURSEMEN	0	39	0%	142	463	31%	463
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	080	OUT OF STATE TRAVEL REIMB	0	165	0%	0	1,984	0%	1,984
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0440	Legislative Services	1270	Office Of Legislative Services	290	LEGISLATIVE PRINT AND BIND	1,017	896	114%	7,973	10,756	74%	10,756
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	022	RENTS-LEASES OTHER THAN STAT	543	583	93%	6,689	7,000	96%	7,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	026	ORGANIZATIONAL DUES	0	9	0%	0	100	0%	100
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	030	EQUIPMENT NEW REPLACEMENT	0	909	0%	0	10,904	3%	10,904
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	066	EMPLOYEE TRAINING	0	2,776	0%	319	33,309	4%	33,309
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	070	IN STATE TRAVEL REIMBURSEMEN	0	672	0%	1,095	8,061	14%	8,061
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1221	Budget Division	080	OUT OF STATE TRAVEL REIMB	0	500	0%	0	6,000	0%	6,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	022	RENTS-LEASES OTHER THAN STAT	590	8,333	7%	99,319	100,000	99%	100,000
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	030	EQUIPMENT NEW REPLACEMENT	0	6,454	0%	0	77,450	0%	77,450
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	066	EMPLOYEE TRAINING	550	9,445	6%	22,181	113,335	20%	113,335
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	070	IN STATE TRAVEL REIMBURSEMEN	271	4,172	6%	3,043	50,067	6%	50,067
2010	010	4	Legislative Branch	004	Legislative Branch	ALL OTHER	0450	Legislative Budget Assistant	1222	Audit Division	080	OUT OF STATE TRAVEL REIMB	0	2,040	0%	1,416	24,477	6%	24,477
2010	010	4	Legislative Branch	004	Legislative Branch	AGENCY TOTALS						CATEGORY TOTALS	164,092	316,128	52%	1,977,318	3,793,534	52%	3,793,534
2010	010	4	Legislative Branch	004	Legislative Branch	AGENCY TOTALS							1,396,226	1,781,197	78%	15,974,675	21,374,367	75%	21,374,367
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	010	PERSONAL SERVICES PERM CLASS	205,717	223,976	92%	2,687,717	2,687,717	100%	2,687,717
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	019	HOLIDAY PAY	4,169	4,483	93%	53,799	53,799	100%	53,799
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	011	PERSONAL SERVICES PERM CLASS	950,451	918,073	104%	11,016,879	11,016,879	100%	11,016,879
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	019	PERSONAL SERVICES UNCLASSIFI	8,011	8,011	100%	105,050	105,050	100%	105,050
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	011	HOLIDAY PAY	4,437	22,511	20%	270,134	270,134	100%	270,134
2010	010	43	Veterans Home	043	NH Veterans Home	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	1,172,784	1,177,798	100%	14,133,580	14,133,580	100%	14,133,580
2010	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	050	PERSONAL SERVICE TEMP APPOIN	7,993	9,439	85%	113,263	113,263	100%	113,263
2010	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	050	PERSONAL SERVICE TEMP APPOIN	52,468	49,159	107%	589,907	589,907	100%	589,907
2010	010	43	Veterans Home	043	NH Veterans Home	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	60,461	58,598	103%	703,170	703,170	100%	703,170
2010	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	018	OVERTIME	-7,272	875	-831%	10,500	10,500	100%	10,500
2010	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	018	OVERTIME	-62,070	8,348	-744%	100,172	100,172	100%	100,172
2010	010	43	Veterans Home	043	NH Veterans Home	OVERTIME TOTALS						CATEGORY TOTALS	-69,342	9,223	-752%	110,672	110,672	100%	110,672
2010	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5358	Vets Home Custodial Care	060	BENEFITS	122,775	128,914	95%	1,546,965	1,546,965	100%	1,546,965
2010	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	060	BENEFITS	481,155	458,913	105%	5,506,959	5,506,959	100%	5,506,959
2010	010	43	Veterans Home	043	NH Veterans Home	BENEFITS TOTALS						CATEGORY TOTALS	603,930	587,827	103%	7,053,923	7,053,923	100%	7,053,923
2010	010	43	Veterans Home	043	NH Veterans Home	CONSULTANTS TOTALS	4300	NH Veterans Home	5359	Vets Home Professional Care	046	CONSULTANTS	38,748	24,185	160%	290,217	290,217	100%	290,217
2010	010	43	Veterans Home	043	NH Veterans Home	CURRENT EXPENSE TOTALS	4300	NH Veterans Home	5358	Vets									

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	010	PERSONAL SERVICES PERM CLASS	55,376	42,839	129%	514,067	514,067	100%	514,067
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,274	92%	99,291	99,291	100%	99,291
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	010	PERSONAL SERVICES PERM CLASS	55,975	72,351	77%	868,214	868,214	100%	868,214
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	010	PERSONAL SERVICES PERM CLASS	102,462	110,978	92%	1,331,730	1,331,730	100%	1,331,730
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1420	Operator Certification	010	PERSONAL SERVICES PERM CLASS	1,636	1,492	110%	17,899	17,899	100%	17,899
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1425	Operator Permits	010	PERSONAL SERVICES PERM CLASS	4,037	7,997	50%	95,966	95,966	100%	95,966
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1426	Public Water Systems	010	PERSONAL SERVICES PERM CLASS	-4,055	-7,950	-541%	8,995	8,995	100%	8,995
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	010	PERSONAL SERVICES PERM CLASS	8,744	9,422	108%	112,826	112,826	100%	112,826
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	059	TEMP FULL TIME	156	167	107%	2,247	2,247	100%	2,247
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	010	PERSONAL SERVICES PERM CLASS	29,834	31,706	94%	380,472	380,472	100%	380,472
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	059	TEMP FULL TIME	1,834	1,907	96%	22,885	22,885	100%	22,885
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	010	PERSONAL SERVICES PERM CLASS	9,062	15,470	59%	185,638	185,638	100%	185,638
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1522	I-93 Chivora Tmdls	059	TEMP FULL TIME	1,927	1,851	104%	22,212	22,212	100%	22,212
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	010	PERSONAL SERVICES PERM CLASS	5,078	5,583	91%	66,608	66,994	99%	66,994
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	010	PERSONAL SERVICES PERM CLASS	1,596	17,919	9%	215,029	215,029	100%	215,029
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	059	TEMP FULL TIME	987	604	163%	7,251	7,251	100%	7,251
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	010	PERSONAL SERVICES PERM CLASS	42,009	44,999	93%	539,987	539,987	100%	539,987
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2011	Operator Training	059	TEMP FULL TIME	2,633	3,123	84%	37,471	37,471	100%	37,471
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	010	PERSONAL SERVICES PERM CLASS	2,345	3,038	77%	36,454	36,454	100%	36,454
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	010	PERSONAL SERVICES PERM CLASS	9,534	10,379	92%	124,542	124,542	100%	124,542
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	059	TEMP FULL TIME	2,141	2,553	84%	30,631	30,631	100%	30,631
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2048	Water System Security	059	TEMP FULL TIME	0	149	0%	1,793	1,793	100%	1,793
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	059	TEMP FULL TIME	0	1,942	0%	23,293	23,293	100%	23,293
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	010	PERSONAL SERVICES PERM CLASS	10,988	12,221	90%	146,653	146,653	100%	146,653
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach I	010	PERSONAL SERVICES PERM CLASS	6,285	7,388	85%	65,283	65,283	100%	65,283
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	059	TEMP FULL TIME	334	379	88%	8,629	8,629	100%	8,629
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2346	Beach I/II Exch Partners Epa	059	TEMP FULL TIME	11,366	3,913	290%	46,959	46,959	100%	46,959
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	059	TEMP FULL TIME	1,382	337	410%	4,049	4,049	100%	4,049
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	059	TEMP FULL TIME	357	740	48%	8,882	8,882	100%	8,882
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	010	PERSONAL SERVICES PERM CLASS	27,035	29,219	93%	350,630	350,630	100%	350,630
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	059	TEMP FULL TIME	3,050	688	443%	8,252	8,252	100%	8,252
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	059	TEMP FULL TIME	0	833	0%	10,000	10,000	100%	10,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	010	PERSONAL SERVICES PERM CLASS	9,294	12,048	77%	144,574	144,574	100%	144,574
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	010	PERSONAL SERVICES PERM CLASS	40,548	46,089	88%	553,070	553,070	100%	553,070
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	010	PERSONAL SERVICES PERM CLASS	2,601	3,100	84%	37,195	37,195	100%	37,195
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	010	PERSONAL SERVICES PERM CLASS	2,166	2,788	78%	33,455	33,455	100%	33,455
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	010	PERSONAL SERVICES PERM CLASS	26,960	30,466	88%	365,594	365,594	100%	365,594
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	010	PERSONAL SERVICES PERM CLASS	60,906	60,643	100%	727,715	727,715	100%	727,715
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3825	Squam Project	059	TEMP FULL TIME	233	66	351%	796	796	100%	796
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3826	Newfound Project	059	TEMP FULL TIME	78	113	69%	1,359	1,359	100%	1,359
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	010	PERSONAL SERVICES PERM CLASS	22,491	24,512	92%	294,143	294,143	100%	294,143
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3845	Wetlands	010	PERSONAL SERVICES PERM CLASS	3,420	52,017	6%	624,869	624,869	100%	624,869
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	3874	Wetland Studies	059	TEMP FULL TIME	3,011	419	727%	5,027	5,027	100%	5,027
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administrat	010	PERSONAL SERVICES PERM CLASS	129,889	123,690	105%	1,484,283	1,484,283	100%	1,484,283
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administrat	019	HOLIDAY PAY	0	-12	0%	-143	-143	100%	-143
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administrat	059	TEMP FULL TIME	19,496	1,678	1,162%	20,133	20,133	100%	20,133
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	88,515	98,482	90%	1,181,789	1,181,789	100%	1,181,789
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	059	TEMP FULL TIME	39,320	10,366	379%	124,396	124,396	100%	124,396
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	010	PERSONAL SERVICES PERM CLASS	6,414	4,217	152%	50,600	50,600	100%	50,600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	059	TEMP FULL TIME	3,341	337	993%	4,039	4,039	100%	4,039
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	059	TEMP FULL TIME	0	4,625	0%	55,500	55,500	100%	55,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	010	PERSONAL SERVICES PERM CLASS	38,617	62,765	62%	753,184	753,184	100%	753,184
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	059	TEMP FULL TIME	10,166	6,880	148%	82,557	82,557	100%	82,557
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	2278	Dera Funds	059	TEMP FULL TIME	738	352	210%	4,224	4,224	100%	4,224
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4796	Granite State Clean Cities	059	TEMP FULL TIME	207	961	21%	11,529	11,529	100%	11,529
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4797	Alternative Fuels Infrastructure	010	PERSONAL SERVICES PERM CLASS	1,733	1,524	114%	18,291	18,291	100%	18,291
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4802	Air Programs	059	TEMP FULL TIME	307	2,137	14%	25,643	25,643	100%	25,643
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	4803	Air And Public Health Tracking	010	PERSONAL SERVICES PERM CLASS	3,430	28,430	13%	28,967	28,967	100%	28,967
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5036	AEP Settlement Funds	010	PERSONAL SERVICES PERM CLASS	0	3,548	0%	3,706	3,706	100%	3,706
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5038	Special Grant Programs	059	TEMP FULL TIME	67	2,537	13%	30,449	30,449	100%	30,449
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	059	TEMP FULL TIME	6,267	2,352	266%	28,225	28,225	100%	28,225
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5495	Emergency Response	010	PERSONAL SERVICES PERM CLASS	5,351	5,562	96%	66,745	66,745	100%	66,745
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	5496	Radon Program	010	PERSONAL SERVICES PERM CLASS	3,752	4,016	93%	48,191	48,191	100%	48,191
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	7879	Environmental Health Program	010	PERSONAL SERVICES PERM CLASS	7,521	12,904	58%	154,854	154,854	100%	154,854
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	FULL TIME PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	010	PERSONAL SERVICES PERM CLASS	53,818	61,786	87%	741,433	741,433	100%	741,433
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of														

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	050	PERSONAL SERVICE TEMP APPOIN	8,837	4,246	208%	50,956	50,956	100%	50,956
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	7601	PPG Carryover	050	PERSONAL SERVICE TEMP APPOIN	1,452	176	823%	2,118	2,118	100%	2,118
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	9114	Geologic Data Preservation	050	PERSONAL SERVICE TEMP APPOIN	3,207	1,005	319%	12,062	12,062	100%	12,062
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	050	PERSONAL SERVICE TEMP APPOIN	0	985	0%	11,823	11,823	100%	11,823
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1200	Subsurface Systems	050	PERSONAL SERVICE TEMP APPOIN	973	1,018	96%	12,213	12,213	100%	12,213
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	050	PERSONAL SERVICE TEMP APPOIN	1,362	549	248%	6,591	6,591	100%	6,591
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	050	PERSONAL SERVICE TEMP APPOIN	2,022	907	223%	10,878	10,878	100%	10,878
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1518	Water Pollution Control	050	PERSONAL SERVICE TEMP APPOIN	2,440	2,544	96%	25,500	25,500	100%	25,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1523	I-93 Chloride Treatm	050	PERSONAL SERVICE TEMP APPOIN	2,251	1,353	116%	23,199	23,199	100%	23,199
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	050	PERSONAL SERVICE TEMP APPOIN	0	1,308	0%	15,697	15,697	22%	15,697
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2060	Slp Operator Training	050	PERSONAL SERVICE TEMP APPOIN	0	2,750	0%	33,000	33,000	0%	33,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	050	PERSONAL SERVICE TEMP APPOIN	389	450	86%	4,278	5,400	79%	5,400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	2065	Beach II	050	PERSONAL SERVICE TEMP APPOIN	1,952	5,098	38%	60,729	61,173	99%	61,173
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	050	PERSONAL SERVICE TEMP APPOIN	2,381	874	272%	10,493	10,493	100%	10,493
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	050	PERSONAL SERVICE TEMP APPOIN	0	2,245	0%	24,097	26,944	89%	26,944
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	050	PERSONAL SERVICE TEMP APPOIN	3,892	2,332	167%	27,982	27,982	100%	27,982
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	050	PERSONAL SERVICE TEMP APPOIN	0	27	0%	327	327	100%	327
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	050	PERSONAL SERVICE TEMP APPOIN	2,281	2,403	95%	28,836	28,836	100%	28,836
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	050	PERSONAL SERVICE TEMP APPOIN	6,335	3,539	179%	42,473	42,473	100%	42,473
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	050	PERSONAL SERVICE TEMP APPOIN	0	2,200	0%	26,401	26,401	100%	26,401
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	050	PERSONAL SERVICE TEMP APPOIN	2,568	2,917	88%	35,000	35,000	100%	35,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5054	Groundwater Study	050	PERSONAL SERVICE TEMP APPOIN	852	2,083	41%	852	25,000	3%	25,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	050	PERSONAL SERVICE TEMP APPOIN	0	123	0%	1,478	1,478	100%	1,478
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	050	PERSONAL SERVICE TEMP APPOIN	3,059	4,216	73%	50,592	50,592	100%	50,592
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	4386	Part 105 Clean Cities	050	PERSONAL SERVICE TEMP APPOIN	0	44	0%	5,000	5,000	100%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9000	AEP Sarpment Funds	050	PERSONAL SERVICE TEMP APPOIN	3,672	5,000	73%	60,000	60,000	100%	60,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	050	PERSONAL SERVICE TEMP APPOIN	996	1,583	83%	18,997	18,997	100%	18,997
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9101	Permit Fee Program	050	PERSONAL SERVICE TEMP APPOIN	10,776	2,913	370%	34,956	34,956	100%	34,956
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	050	PERSONAL SERVICE TEMP APPOIN	2,732	2,858	96%	34,301	34,301	100%	34,301
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	050	PERSONAL SERVICE TEMP APPOIN	773	64	1200%	773	773	100%	773
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2074	NH Ust Program	050	PERSONAL SERVICE TEMP APPOIN	1,327	1,702	78%	20,430	20,430	100%	20,430
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	050	PERSONAL SERVICE TEMP APPOIN	3,319	3,749	89%	44,983	44,983	100%	44,983
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5392	Hazardous Waste Cleanup Fund	050	PERSONAL SERVICE TEMP APPOIN	1,722	733	235%	8,793	8,793	100%	8,793
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	5401	Combined Programs	050	PERSONAL SERVICE TEMP APPOIN	864	1,491	58%	17,898	17,898	100%	17,898
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4440	Waste Management Division	7603	RCRA/UST PPG	050	PERSONAL SERVICE TEMP APPOIN	1,400	132	1058%	1,588	1,588	100%	1,588
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0844	Brownfields Revolving Loan Fun	050	PERSONAL SERVICE TEMP APPOIN	1,096	3,750	29%	45,000	45,000	12%	45,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0845	ARRA - Leaking Underground Sto	050	PERSONAL SERVICE TEMP APPOIN	2,770	6,675	42%	30,992	80,103	38%	80,103
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0846	ARRA - Clean Water St Revolvin	050	PERSONAL SERVICE TEMP APPOIN	27,906	65,090	43%	294,141	781,080	39%	781,080
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0847	ARRA - Safe Drinking Water Act	050	PERSONAL SERVICE TEMP APPOIN	-531	25,953	-2%	266,324	311,441	86%	311,441
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0848	ARRA Stimulus Enviromntl Svcs	050	PERSONAL SERVICE TEMP APPOIN	0	4,631	0%	55,577	55,577	100%	55,577
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0883	604B Watershed Stimulus	050	PERSONAL SERVICE TEMP APPOIN	4,235	8,983	48%	85,769	107,795	80%	107,795
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA Stimulus Enviromntl Svcs	0916	FCV Program	050	PERSONAL SERVICE TEMP APPOIN	11,957	11,957	60%	11,957	11,957	100%	11,957
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	PART TIME TEMP PERSONNEL TOTALS	4400	Dept. Environmental Services	1002	Administration - Support	018	OVERTIME	0	7	0%	85	85	100%	85
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1011	Laboratory Cost Center	018	OVERTIME	0	31	0%	366	366	100%	366
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	018	OVERTIME	0	211	0%	2,529	2,529	100%	2,529
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4400	Dept. Environmental Services	5428	Lab. Certification	018	OVERTIME	322	549	59%	6,583	6,583	100%	6,583
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1000	Pollution Control Program	018	OVERTIME	0	26	0%	315	315	100%	315
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	018	OVERTIME	2,103	2,864	73%	34,364	34,364	100%	34,364
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	018	OVERTIME	1,856	1,096	169%	13,149	13,149	100%	13,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	018	OVERTIME	0	239	0%	2,872	2,872	100%	2,872
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	018	OVERTIME	231	116	199%	1,395	1,395	100%	1,395
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	018	OVERTIME	0	232	0%	2,779	2,779	100%	2,779
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2011	Operator Training	018	OVERTIME	700	259	270%	3,108	3,108	100%	3,108
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	018	OVERTIME	0	19	0%	223	223	100%	223
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	018	OVERTIME	57	417	14%	624	5,000	12%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2065	Beach II	018	OVERTIME	0	625	0%	3,929	7,500	52%	7,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	018	OVERTIME	0	44	0%	525	525	100%	525
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3643	Coastal Zone Management	018	OVERTIME	-48	81	96%	966	966	100%	966
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	018	OVERTIME	0	209	0%	2,506	2,506	100%	2,506
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	018	OVERTIME	238	157	151%	1,888	1,888	100%	1,888
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	018	OVERTIME	191	261	73%	3,126	3,126	100%	3,126
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	018	OVERTIME	0	85	0%	1,025	1,025	100%	1,025
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	018	OVERTIME	5,561	4,999	111%	59,990	59,990	100%	59,990
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	018	OVERTIME	0	116	0%	1,393	1,393	100%	1,393
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	018	OVERTIME	492	343	143%	4,120	4,120	100%	4,120
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	018	OVERTIME	0	1	0%	16	16	100%	16
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	OVERTIME TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	018	OVERTIME							

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1426	Public Water Systems	060	BENEFITS	-2,553	428	596%	5,141	5,141	100%	5,141
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1430	Lakes Restoration Fund	060	BENEFITS	6,619	6,202	107%	74,429	74,429	100%	74,429
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	060	BENEFITS	13,271	12,912	103%	154,943	154,943	100%	154,943
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	060	BENEFITS	487	930	52%	11,166	11,166	100%	11,166
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	060	BENEFITS	5,555	7,595	73%	91,138	91,138	100%	91,138
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Tmds	060	BENEFITS	700	621	113%	7,453	7,453	100%	7,453
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	060	BENEFITS	2,917	2,962	98%	34,732	35,782	97%	35,782
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	1749	DWSRF Administration	060	BENEFITS	1,759	7,575	23%	90,915	90,915	100%	90,915
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2010	Safe Drink Water Act PPG	060	BENEFITS	2,748	22,572	101%	270,867	270,867	100%	270,867
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2011	Operator Training	060	BENEFITS	1,370	1,411	97%	16,936	16,936	100%	16,936
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	060	BENEFITS	1,339	1,515	88%	18,175	18,175	100%	18,175
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	060	BENEFITS	4,067	4,102	99%	49,220	49,220	100%	49,220
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2048	Water System Security	060	BENEFITS	0	57	0%	689	689	100%	689
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2060	Slp Operator Training	060	BENEFITS	0	957	0%	1	11,478	0%	11,478
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	060	BENEFITS	40	1,029	4%	8,012	12,348	65%	12,348
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	060	BENEFITS	4,946	5,098	97%	61,179	61,179	100%	61,179
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2065	Beach II	060	BENEFITS	3,282	4,060	81%	35,616	48,716	73%	48,716
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	060	BENEFITS	4,783	1,658	288%	19,896	19,896	100%	19,896
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	060	BENEFITS	568	164	346%	1,970	1,970	100%	1,970
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	060	BENEFITS	0	25	0%	300	300	100%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	2351	Exchange Network Program	060	BENEFITS	104	213	49%	2,554	2,554	100%	2,554
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	060	BENEFITS	13,904	11,911	117%	142,937	142,937	100%	142,937
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	060	BENEFITS	0	1,101	0%	1,843	13,207	14%	13,207
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	060	BENEFITS	5,313	5,509	96%	66,106	66,106	100%	66,106
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3800	Water Bureau Administration	060	BENEFITS	21,890	22,436	98%	271,436	271,436	100%	271,436
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	060	BENEFITS	1,606	1,643	98%	19,720	19,720	100%	19,720
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3812	Connecticut-Coos Project	060	BENEFITS	2,489	2,521	98%	30,248	30,248	100%	30,248
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	060	BENEFITS	11,827	12,315	96%	147,776	147,776	100%	147,776
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	060	BENEFITS	34,665	30,173	115%	362,073	362,073	100%	362,073
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3825	Squam Project	060	BENEFITS	136	34	395%	414	414	100%	414
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3826	Newfound Project	060	BENEFITS	47	60	78%	719	719	100%	719
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	060	BENEFITS	9,283	9,526	97%	114,313	114,313	100%	114,313
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	060	BENEFITS	16,907	22,147	76%	265,765	265,765	100%	265,765
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	3872	Wetlands Studies	060	BENEFITS	2,071	250	827%	3,005	3,005	100%	3,005
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4718	DWSRF Administration	060	BENEFITS	77,965	57,446	136%	689,354	689,354	100%	689,354
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	060	BENEFITS	56,148	43,853	128%	526,240	526,240	100%	526,240
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	060	BENEFITS	3,643	1,571	232%	18,848	18,848	100%	18,848
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5054	Groundwater Study	060	BENEFITS	65	2,469	3%	65	29,632	0%	29,632
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	060	BENEFITS	11	10	103%	124	124	100%	124
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	060	BENEFITS	24,343	30,811	79%	369,736	369,736	100%	369,736
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	2278	Dera Funds	060	BENEFITS	374	224	167%	2,687	2,687	100%	2,687
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4785	Granite State Clean Cities	060	BENEFITS	4,295	4,295	100%	4,295	4,295	100%	4,295
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4791	Alternative Fuels Infrastructu	060	BENEFITS	1,003	9,693	10%	9,693	9,693	100%	9,693
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4802	Air Programs	060	BENEFITS	11	80	15%	9,646	9,646	100%	9,646
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	060	BENEFITS	317	987	3%	11,847	11,847	100%	11,847
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	060	BENEFITS	3,009	4,233	71%	7,122	50,796	14%	50,796
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5036	Special Grant Programs	060	BENEFITS	1,138	1,059	107%	12,709	12,709	100%	12,709
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	060	BENEFITS	3,424	1,082	316%	12,987	12,987	100%	12,987
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5495	Emergency Response	060	BENEFITS	3,213	3,086	104%	37,037	37,037	100%	37,037
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	5496	Radon Program	060	BENEFITS	703	753	93%	9,031	9,031	100%	9,031
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	7879	Environmental Health Program	060	BENEFITS	4,956	6,593	75%	79,117	79,117	100%	79,117
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	060	BENEFITS	29,140	29,939	97%	359,274	359,274	100%	359,274
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	060	BENEFITS	7,627	7,418	103%	89,016	89,016	100%	89,016
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9025	Section 103 Grant	060	BENEFITS	3,720	3,564	104%	42,766	42,766	100%	42,766
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9100	State Matching Funds	060	BENEFITS	10,335	12,610	82%	151,325	151,325	100%	151,325
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9101	Permit Fee Program	060	BENEFITS	18,820	28,167	67%	338,005	338,005	100%	338,005
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	060	BENEFITS	67,597	50,144	135%	601,723	601,723	100%	601,723
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4430	Air Resources Division	9106	NH Cost Budget Trading Program	060	BENEFITS	1,040	1,040	100%	20,500	20,500	100%	20,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	060	BENEFITS	27,914	22,611	123%	271,355	271,355	100%	271,355
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	060	BENEFITS	8,308	7,667	108%	92,008	92,008	100%	92,008
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	1421	Oil Fund Board	060	BENEFITS	46,237	44,801	103%	537,610	537,610	100%	537,610
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2016	Brownfields Srf	060	BENEFITS	657	710	93%	8,516	8,516	100%	8,516
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2074	NH Ust Program	060	BENEFITS	1,720	5,697	30%	68,364	68,364	100%	68,364
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2075	Lust Trust Program	060	BENEFITS	13,283	13,291	100%	159,495	159,495	100%	159,495
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prog	060	BENEFITS	20,319	19,901	102%	238,811	238,811	100%	238,811
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	060	BENEFITS	1,515	3,653	41%	43,840	43,840	100%	43,840
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	BENEFITS TOTALS	4440	Waste Management Division	2590	Cercla Programs	060	BENEFITS	14						

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1436	Terrain Alteration Program	020	CURRENT EXPENSES	568	434	131%	5,207	5,207	100%	5,207
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1514	Coastal Scientists	020	CURRENT EXPENSES	0	1	0%	6	6	100%	6
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	020	CURRENT EXPENSES	387	176	220%	2,116	2,116	100%	2,116
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1522	I-93 Chloride Trmds	020	CURRENT EXPENSES	95	60	160%	717	717	100%	717
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	020	CURRENT EXPENSES	918	2,759	33%	10,513	33,112	32%	33,112
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	1525	Water Pollution Oper Cert	020	CURRENT EXPENSES	152	126	120%	1,512	1,512	100%	1,512
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2002	CWSRF Administration	020	CURRENT EXPENSES	1,213	937	130%	11,239	11,239	100%	11,239
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2010	Water Pollution Act PPG	020	CURRENT EXPENSES	184	262	117%	3,114	3,114	100%	3,114
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2011	Operator Training	020	CURRENT EXPENSES	178	210	85%	2,523	2,523	100%	2,523
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2020	Section 604 Planning	020	CURRENT EXPENSES	81	27	299%	326	326	100%	326
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2035	Nps Restoration Program	020	CURRENT EXPENSES	423	157	269%	1,888	1,888	100%	1,888
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2041	Water Anti-Terrorism	020	CURRENT EXPENSES	-500	0	0%	0	0	0%	0
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2048	Water System Security	020	CURRENT EXPENSES	173	107	162%	1,281	1,281	100%	1,281
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2060	Slp Operator Training	020	CURRENT EXPENSES	0	69	0%	745	830	90%	830
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2061	Clean Vessel Act	020	CURRENT EXPENSES	837	762	110%	7,324	9,140	80%	9,140
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2062	Wetlands - PPG	020	CURRENT EXPENSES	142	191	74%	2,298	2,298	100%	2,298
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2065	Beach II	020	CURRENT EXPENSES	709	1,394	51%	16,724	16,724	100%	16,724
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2346	Beach Info Exch Partners Epa	020	CURRENT EXPENSES	0	81	0%	968	968	100%	968
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2348	Watershed Projects 104(B) (3)	020	CURRENT EXPENSES	76	6	1,200%	76	76	100%	76
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	2349	Instream Flow Pilot Program	020	CURRENT EXPENSES	0	20	0%	238	238	100%	238
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3642	Coastal Zone Management	020	CURRENT EXPENSES	2,677	1,655	162%	19,864	19,864	100%	19,864
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3651	Saltmarsh Restoration	020	CURRENT EXPENSES	261	454	57%	261	5,443	5%	5,443
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3673	Shoreland Protection	020	CURRENT EXPENSES	438	196	223%	2,357	2,357	100%	2,357
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3800	Dam Bureau Administration	020	CURRENT EXPENSES	3,559	2,122	168%	25,468	25,468	100%	25,468
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3810	Winnepesaukee Project	020	CURRENT EXPENSES	440	10,816	4%	10,816	10,816	100%	10,816
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3812	Connect-Coos Project	020	CURRENT EXPENSES	2,228	1,065	209%	12,783	12,783	100%	12,783
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3815	Wetlands Administration	020	CURRENT EXPENSES	5,237	2,583	203%	30,994	30,994	100%	30,994
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3817	Dam Maintenance Program	020	CURRENT EXPENSES	10,336	9,653	107%	115,833	115,833	100%	115,833
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3821	Mascoma Project	020	CURRENT EXPENSES	143	93	154%	1,114	1,114	100%	1,114
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3823	Piscataquog River Project	020	CURRENT EXPENSES	0	7	0%	79	79	100%	79
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3824	Sugar River Project	020	CURRENT EXPENSES	91	36	254%	429	429	100%	429
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3825	Squam Project	020	CURRENT EXPENSES	0	2	0%	22	22	100%	22
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3826	Newfound Project	020	CURRENT EXPENSES	1	28	4%	341	341	100%	341
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3847	Dam Registration Fund	020	CURRENT EXPENSES	376	406	93%	4,866	4,866	100%	4,866
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	3855	Wetlands Fees	020	CURRENT EXPENSES	667	1,108	60%	13,292	13,292	100%	13,292
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4718	DWSRF Administratin	020	CURRENT EXPENSES	7,597	5,623	135%	67,478	67,478	100%	67,478
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4788	CWSRF Loan Management	020	CURRENT EXPENSES	6,142	2,782	221%	33,380	33,380	100%	33,380
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	4790	DWSRF Loan Management	020	CURRENT EXPENSES	0	4	0%	51	51	100%	51
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5054	Groundwater Study	020	CURRENT EXPENSES	1,128	2,250	50%	1,128	27,000	4%	27,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	5056	Enhancing North Country Voltr	020	CURRENT EXPENSES	871	231	377%	2,776	2,776	100%	2,776
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Water Pollution Division	7602	Surface Water Quality PPG	020	CURRENT EXPENSES	9,741	4,534	215%	54,404	54,404	100%	54,404
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4420	Air Resources Division	4786	Cercla State Clean Cities	020	CURRENT EXPENSES	1,844	324	57%	3,887	3,887	100%	3,887
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4797	Alterior Fuels Infrastructu	020	CURRENT EXPENSES	259	59	4%	598	598	100%	598
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4802	Air Programs	020	CURRENT EXPENSES	0	1	0%	9	9	100%	9
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	4803	Env And Public Health Tracking	020	CURRENT EXPENSES	0	45	0%	539	539	100%	539
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5035	AEP Settlement Funds	020	CURRENT EXPENSES	902	1,542	58%	11,564	18,500	63%	18,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5036	Special Grant Programs	020	CURRENT EXPENSES	0	29	0%	353	353	100%	353
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5308	Air Pollution Abatement Fund	020	CURRENT EXPENSES	35	182	19%	2,188	2,188	100%	2,188
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5495	Emergency Response	020	CURRENT EXPENSES	83	29	289%	345	345	100%	345
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	5496	Radon Program	020	CURRENT EXPENSES	113	408	28%	4,894	4,894	100%	4,894
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	7879	Environmental Health Program	020	CURRENT EXPENSES	313	132	238%	1,582	1,582	100%	1,582
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9000	Section 105 PPG - Air	020	CURRENT EXPENSES	6,768	3,542	191%	42,501	42,501	100%	42,501
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9003	Asbestos Fee Program	020	CURRENT EXPENSES	1,195	632	189%	7,580	7,580	100%	7,580
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9025	Section 103 Grant	020	CURRENT EXPENSES	2,033	1,821	112%	21,856	21,856	100%	21,856
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9100	State Matching Funds	020	CURRENT EXPENSES	27	52	52%	621	621	100%	621
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9101	Permit Fee Program	020	CURRENT EXPENSES	1,107	2,973	37%	35,675	35,675	100%	35,675
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9103	Title V Fee Permits	020	CURRENT EXPENSES	10,430	5,043	207%	60,510	60,510	100%	60,510
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4430	Air Resources Division	9105	Air Pollution Consumption/Mercury	020	CURRENT EXPENSES	2,046	2,046	100%	2,046	2,046	100%	2,046
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1400	Oil Pollution Control Fund	020	CURRENT EXPENSES	19,178	7,728	248%	92,738	92,738	100%	92,738
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1409	Lust Cost Recovery Fund	020	CURRENT EXPENSES	182	59	308%	708	708	100%	708
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	1421	Oil Fund Board	020	CURRENT EXPENSES	2,831	1,933	146%	23,196	23,196	100%	23,196
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2016	Brownfields Srf	020	CURRENT EXPENSES	0	1	0%	10	10	100%	10
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2074	NH Ust Program	020	CURRENT EXPENSES	1,166	584	200%	7,005	7,005	100%	7,005
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2075	Lust Trust Program	020	CURRENT EXPENSES	1,623	764	212%	9,173	9,173	100%	9,173
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2323	Brownfields Coalition Assesme	020	CURRENT EXPENSES	0	49	0%	592	592	100%	592
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2514	NH Brownfields Response Prg	020	CURRENT EXPENSES	1,877	914	205%	10,965	10,965	100%	10,965
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2589	Cercla Maintenance	020	CURRENT EXPENSES	569	346	164%	4,150	4,150	100%	4,150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2590	Cercla Programs	020	CURRENT EXPENSES	604	275	219%	3,304	3,304	100%	3,304
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	CURRENT EXPENSE TOTALS	4440	Waste Management Division	2592	Pease Hazardous Waste Site	020	CURRENT EXPENSES	426						

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1014	Homeland Security Grants	030	EQUIPMENT NEW REPLACEMENT	5,748		7,357	78%	88,285		88,285	100%			88,285
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	040	INDIRECT COSTS	0		7	0%	0		0		0		81
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	049	TRANSFER TO OTHER STATE AGEN	0		92	0%	0		1,109		0		1,109
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	068	REMUNERATION	0		1,510	0%	0		18,125		0		18,125
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	070	IN STATE TRAVEL REIMBURSEMEN	0		0	0%	0		2		0		2
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	080	OUT OF STATE TRAVEL REIMB	0		67	0%	0		800		0		800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1018	15 Mile Falls-Mercury Red. Fnd	102	CONTRACTS FOR PROGRAM SERVIC	2,076		919	226%	10,477		11,032	95%			11,032
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	010	INDIRECT COSTS	582		205	26%	2,457		2,457	100%			2,457
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	041	AUDIT FUND SET ASIDE	25		9	29%	100		100	100%			100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	042	ADDITIONAL FRINGE BENEFITS	787		328	240%	3,933		3,933	100%			3,933
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	066	EMPLOYEE TRAINING	10		24	41%	290		290	100%			290
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	070	IN STATE TRAVEL REIMBURSEMEN	137		29	480%	343		343	100%			343
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	080	OUT OF STATE TRAVEL REIMB	0		3	0%	31		31	100%			31
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1119	Integrated Permitting	102	CONTRACTS FOR PROGRAM SERVIC	0		417	0%	5,000		5,000	100%			5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	030	EQUIPMENT NEW REPLACEMENT	0		1,243	0%	14,919		14,919	100%			14,919
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	040	INDIRECT COSTS	2,269		336	67%	4,035		4,035	100%			4,035
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	042	ADDITIONAL FRINGE BENEFITS	4,019		587	685%	7,040		7,040	100%			7,040
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	066	EMPLOYEE TRAINING	60		32	187%	385		385	100%			385
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	070	IN STATE TRAVEL REIMBURSEMEN	108		169	64%	2,028		2,028	100%			2,028
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	1551	Geologic Hazards Evaluation	080	OUT OF STATE TRAVEL REIMB	0		183	0%	2,200		2,200	100%			2,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	022	RENTS-LEASES OTHER THAN STAT	0		83	0%	990		990	100%			990
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	026	ORGANIZATIONAL DUES	0		50	0%	600		600	100%			600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	027	TRANSFERS TO DOIT	20,254		2,913	695%	34,953		34,953	100%			34,953
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	028	TRANSFERS TO GENERAL SERVICE	3,018		1,837	164%	22,043		22,043	100%			22,043
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	049	TRANSFER TO OTHER STATE AGEN	0		79	0%	945		945	100%			945
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	066	EMPLOYEE TRAINING	0		3	0%	455		455	100%			455
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3851	NHGS Administration	070	IN STATE TRAVEL REIMBURSEMEN	0		5	0%	65		65	100%			65
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	041	AUDIT FUND SET ASIDE	5		10	52%	125		125	100%			125
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	068	REMUNERATION	0		1,823	0%	21,875		21,875	100%			21,875
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	080	OUT OF STATE TRAVEL REIMB	190		9	211%	1,082		1,082	100%			1,082
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3852	State Mapping Program	102	CONTRACTS FOR PROGRAM SERVIC	5,000		4,167	120%	50,000		50,000	100%			50,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	023	HEAT ELECTRICITY WATER	38		67	56%	799		799	100%			799
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	024	MAINT OTHER THAN BUILD-GRN	0		21	0%	250		250	100%			250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	026	ORGANIZATIONAL DUES	150		679	22%	8,150		8,150	100%			8,150
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	027	TRANSFERS TO DOIT	15,481		2,977	520%	35,728		35,728	100%			35,728
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	028	TRANSFERS TO GENERAL SERVICE	4,742		2,887	164%	34,638		34,638	100%			34,638
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	049	TRANSFER TO OTHER STATE AGEN	8,800		1,454	605%	17,447		17,447	100%			17,447
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	066	EMPLOYEE TRAINING	0		29	0%	350		350	100%			350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	070	IN STATE TRAVEL REIMBURSEMEN	242		104	234%	1,245		1,245	100%			1,245
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	073	GRANTS NON FEDERAL	0		13,552	0%	162,623		162,623	100%			162,623
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3853	Planning - Assistance	080	OUT OF STATE TRAVEL REIMB	335		375	444%	905		905	100%			905
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	027	TRANSFERS TO DOIT	4,400		1,352	513%	16,228		16,228	100%			16,228
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	028	TRANSFERS TO GENERAL SERVICE	2,155		1,314	75%	15,745		15,745	100%			15,745
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	030	EQUIPMENT NEW REPLACEMENT	0		917	0%	11,009		11,009	100%			11,009
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	040	INDIRECT COSTS	2,704		695	389%	8,345		8,345	100%			8,345
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	041	AUDIT FUND SET ASIDE	3		37	8%	438		438	100%			438
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	042	ADDITIONAL FRINGE BENEFITS	4,690		1,718	273%	20,621		20,621	100%			20,621
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	049	TRANSFER TO OTHER STATE AGEN	4,633		809	573%	9,705		9,705	100%			9,705
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	070	IN STATE TRAVEL REIMBURSEMEN	92		31	296%	371		371	100%			371
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	3854	Osha Consultation	080	OUT OF STATE TRAVEL REIMB	0		345	0%	4,139		4,139	100%			4,139
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	040	INDIRECT COSTS	0		25	0%	303		303	100%			303
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	041	AUDIT FUND SET ASIDE	0		2	0%	23		23	100%			23
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4750	Environ Leadership Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0		1	0%	12		12	100%			12
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	027	TRANSFERS TO DOIT	1,574		275	571%	3,305		3,305	100%			3,305
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	028	TRANSFERS TO GENERAL SERVICE	431		262	164%	3,149		3,149	100%			3,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	040	INDIRECT COSTS	232		150	155%	1,795		1,795	100%			1,795
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	041	AUDIT FUND SET ASIDE	12		11	116%	129		129	100%			129
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	042	ADDITIONAL FRINGE BENEFITS	48		478	0%	3,262		3,262	100%			3,262
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	049	TRANSFER TO OTHER STATE AGEN	369		21	172%	2,575		2,575	100%			2,575
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	066	EMPLOYEE TRAINING	0		32	0%	380		380	100%			380
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	070	IN STATE TRAVEL REIMBURSEMEN	130		98	133%	1,171		1,171	100%			1,171
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	080	OUT OF STATE TRAVEL REIMB	-186		160	-117%	1,915		1,915	100%			1,915
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	4787	P2 Pollution Prevention	102	CONTRACTS FOR PROGRAM SERVIC	0		2,750	0%	33,000		33,000	100%			33,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4400	Dept. Environmental Services	5009	Northeast Regional P2 Center	041	AUDIT FUND SET ASIDE	10</										

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	026	ORGANIZATIONAL DUES	0	142%	0%	1,703	1,703	100%	1,703		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	027	TRANSFERS TO DOIT	28,147	5,234	538%	62,804	62,804	100%	62,804		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	028	TRANSFERS TO GENERAL SERVICE	431	262	164%	3,149	3,149	100%	3,149		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	030	EQUIPMENT NEW REPLACEMENT	403	8,416	5%	100,990	100,990	100%	100,990		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	040	INDIRECT COSTS	28,337	4,839	586%	58,064	58,064	100%	58,064		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	042	ADDITIONAL FRINGE BENEFITS	44,244	8,037	550%	96,446	96,446	100%	96,446		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	043	DEBT SERVICE TREASURY	485,003	51,967	933%	623,599	623,599	100%	623,599		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	047	CONTRACTS FOR BUILD-GRN	844	2,917	338%	35,000	35,000	77%	45,605		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	048	CONTRACTUAL MAINT BUILD-GRN	27,575	37,800	73%	322,608	453,605	71%	453,605		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	049	TRANSFER TO OTHER STATE AGEN	18,093	7,833	231%	93,994	93,994	100%	93,994		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	066	EMPLOYEE TRAINING	0	630	0%	7,555	7,555	100%	7,555		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	070	IN STATE TRAVEL REIMBURSEMEN	0	10%	0%	121	121	100%	121		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	080	OUT OF STATE TRAVEL REIMB	0	74%	0%	883	883	100%	883		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1300	Winnepesaukee River Basin Prog	102	CONTRACTS FOR PROGRAM SERVIC	12,023	1,002	1,200%	12,023	12,023	100%	12,023		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	0	39	0%	21	473	4%	473				
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1320	Stag Grant	0	102	CONTRACTS FOR PROGRAM SERVIC	0	41,135	0%	21,248	493,617	4%	493,617	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	945	275	343%	3,305	3,305	100%	3,305			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	431	262	164%	3,149	3,149	100%	3,149			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	1,464	215	680%	2,584	2,584	100%	2,584			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	874	250	349%	3,005	3,005	100%	3,005			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	359	223	161%	2,670	2,670	100%	2,670			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	0	66	EMPLOYEE TRAINING	0	245	0%	2,941	2,941		
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1420	Operator Certification	0	0	0	0	84	0%	1,002	1,002	100%	1,002	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	0	2,565	553	464%	6,639	6,639	100%	6,639			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	0	443	28	14%	3,149	3,149	100%	3,149			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	0	1,654	300	551%	3,605	3,605	100%	3,605			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	0	2,794	565	495%	6,775	6,775	100%	6,775			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1425	Operational Permits	0	348	127	273%	1,528	1,528	100%	1,528			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	0	743	239	311%	2,865	2,865	100%	2,865			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	0	431	262	164%	3,149	3,149	100%	3,149			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	0	1,811	327	554%	3,924	3,924	100%	3,924			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1426	Public Water Systems	0	134,546	99,200	136%	1,101,760	1,188,234	93%	1,188,234			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	1,167	1,394	84%	16,733	16,733	100%	16,733			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	0	13	0%	150	150	100%	150			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	0	0	0	18	0%	215	215	100%	215	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	6,333	1,102	575%	13,222	13,222	100%	13,222			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	862	525	164%	6,298	6,298	100%	6,298			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	166	93	179%	1,115	1,115	100%	1,115			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	4,449	500	890%	5,997	5,997	100%	5,997			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	6,522	754	865%	9,052	9,052	100%	9,052			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	0	595	0%	7,143	7,143	100%	7,143			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	0	0	0	36	0%	430	430	100%	430	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	0	0	0	65	0%	66	66	100%	66	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	18,703	17,135	103%	205,616	205,616	100%	205,616			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1430	Lakes Restoration Fund	0	0	0	0	215	0%	2,580	2,580	100%	2,580	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1435	Sludge Analysis Fund	0	5,940	763	778%	9,160	9,160	100%	9,160			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	11,711	1,928	607%	23,138	23,138	100%	23,138			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	3,449	2,099	164%	25,192	25,192	100%	25,192			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	5,538	1,117	496%	13,399	13,399	100%	13,399			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	10,403	2,107	494%	25,280	25,280	100%	25,280			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	0	760	0%	9,123	9,123	100%	9,123			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	0	91	0%	1,095	1,095	100%	1,095			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1436	Terrain Alteration Program	0	303	325	93%	3,896	3,896	100%	3,896			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	0	584	80	726%	965	965	100%	965			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1514	Coastal Scientists	0	852	135	633%	1,616	1,616	100%	1,616			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	8,942	1,588	563%	19,055	19,055	100%	19,055			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	1,724	1,050	164%	12,596	12,596	100%	12,596			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	0	9	0%	1,111	1,111	100%	1,111			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	0	0	0	150	100%	150	150	100%	150	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	0	0	0	390	0%	4,682	4,682	100%	4,682	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	0	0	0	70	18	382%	220	220	100%	220
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1518	Lakes - Rivers Mgmt	0	0	1,826	0%	21,915	21,915	100%	21,915			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	0	0	0	0	4	0%	72	72	100%	72	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1522	I-93 Chloride Tmdls	0	-1,400	4,501	-31%	54,016	54,016	100%	54,016			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	321	458	70%	5,408	5,500	98%	5,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	0	76	0%	519	912	57%	912			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	0	37	0%	300	440	68%	440			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	1,507	320	471%	3,229	3,842	84%	3,842			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	0	417	0%	0	5,003	0%	5,003			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	8,576	4,497	191%	50,195	53,967	93%	53,967			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0	0	79	0%	520	950	55%	950			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	1523	Shellfish Prot Prog/Hlthy Tida	0										

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	067	TRAINING OF PROVIDERS	7,300	5,283	138%	63,400	63,400	100%	63,400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2011	Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	60	60	100%	60
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	027	TRANSFERS TO DOIT	1,583	275	575%	3,305	3,305	100%	3,305
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	028	TRANSFERS TO GENERAL SERVICE	431	262	164%	3,149	3,149	100%	3,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	040	INDIRECT COSTS	164	122	134%	1,467	1,467	100%	1,467
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	041	AUDIT FUND SET ASIDE	29	8	341%	102	102	100%	102
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	042	ADDITIONAL FRINGE BENEFITS	270	205	132%	2,458	2,458	100%	2,458
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2020	Section 604 Planning	049	TRANSFER TO OTHER STATE AGEN	1,304	2,553	196%	2,553	2,553	100%	2,553
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2030	Section 604 Planning	072	GRANTS FEDERAL	18,342	3,188	233%	38,233	38,233	100%	38,233
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	022	RENTS-LEASES OTHER THAN STAT	643	643	100%	7,714	7,714	100%	7,714
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	027	TRANSFERS TO DOIT	81,427	7,360	1,106%	88,325	88,325	100%	88,325
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	028	TRANSFERS TO GENERAL SERVICE	431	262	164%	3,149	3,149	100%	3,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	030	EQUIPMENT NEW REPLACEMENT	0	71	0%	850	850	100%	850
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	040	INDIRECT COSTS	1,415	487	291%	5,842	5,842	100%	5,842
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	041	AUDIT FUND SET ASIDE	203	100	204%	1,195	1,195	100%	1,195
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	042	ADDITIONAL FRINGE BENEFITS	2,509	914	274%	10,971	10,971	100%	10,971
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	049	TRANSFER TO OTHER STATE AGEN	143	378	38%	4,539	4,539	100%	4,539
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	066	EMPLOYEE TRAINING	-469	5	-9,380%	60	60	100%	60
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	070	IN STATE TRAVEL REIMBURSEMEN	1	1	138%	11	11	100%	11
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	072	GRANTS FEDERAL	0	77,622	0%	931,459	931,459	100%	931,459
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	080	OUT OF STATE TRAVEL REIMB	0	91	0%	1,098	1,098	100%	1,098
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2035	Nps Restoration Program	102	CONTRACTS FOR PROGRAM SERVIC	4,430	3,456	128%	41,476	41,476	100%	41,476
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	041	AUDIT FUND SET ASIDE	0	5	0%	60	60	100%	60
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2041	Water Anti-Terrorism	072	GRANTS FEDERAL	0	5,207	0%	62,486	62,486	100%	62,486
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BENEFITS	0	8	6%	71	71	100%	71
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	041	AUDIT FUND SET ASIDE	20	2	113%	24	24	100%	24
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	042	ADDITIONAL FRINGE BENEFITS	0	11	0%	127	127	100%	127
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2048	Water System Security	102	CONTRACTS FOR PROGRAM SERVIC	0	1,667	0%	20,000	20,000	100%	20,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	024	MAINT OTHER THAN BUILD-GRN	0	33	0%	0	400	0%	400
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	030	EQUIPMENT NEW REPLACEMENT	0	2,792	0%	0	33,500	0%	33,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	040	INDIRECT COSTS	0	91	0%	1	1,090	0%	1,090
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	041	AUDIT FUND SET ASIDE	1	10	6%	1	121	1%	121
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	049	TRANSFER TO OTHER STATE AGEN	0	50	0%	600	600	100%	600
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	066	EMPLOYEE TRAINING	0	250	0%	0	3,000	0%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	070	IN STATE TRAVEL REIMBURSEMEN	0	92	0%	0	1,100	0%	1,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2060	Stp Operator Training	102	CONTRACTS FOR PROGRAM SERVIC	0	2,963	0%	0	35,551	0%	35,551
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	024	MAINT OTHER THAN BUILD-GRN	0	58	0%	0	700	0%	700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	027	TRANSFERS TO DOIT	2,213	320	692%	3,305	3,835	86%	3,835
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	030	EQUIPMENT NEW REPLACEMENT	0	331	0%	0	3,970	0%	3,970
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	040	INDIRECT COSTS	72	108	66%	1,024	1,291	79%	1,291
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	041	AUDIT FUND SET ASIDE	9	20	47%	92	234	39%	234
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	042	ADDITIONAL FRINGE BENEFITS	120	199	60%	1,750	2,389	72%	2,389
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	049	TRANSFER TO OTHER STATE AGEN	0	167	0%	2,000	2,000	100%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	057	BOOKS PERIODICALS SUBSCRIPTI	0	164	0%	0	950	0%	950
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	066	EMPLOYEE TRAINING	0	79	0%	60	650	6%	650
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	250	250	100%	250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	072	GRANTS FEDERAL	0	6,338	0%	11,562	76,052	15%	76,052
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	080	OUT OF STATE TRAVEL REIMB	0	325	0%	0	3,900	0%	3,900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2061	Clean Vessel Act	103	CONTRACTS FOR OP SERVICES	2,124	6,021	35%	37,923	72,253	52%	72,253
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	027	TRANSFERS TO DOIT	4,747	826	574%	9,916	9,916	100%	9,916
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	028	TRANSFERS TO GENERAL SERVICE	1,293	787	164%	9,447	9,447	100%	9,447
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	040	INDIRECT COSTS	143	438	33%	5,258	5,258	100%	5,258
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	041	AUDIT FUND SET ASIDE	-2	21	-8%	250	250	100%	250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	042	ADDITIONAL FRINGE BENEFITS	-696	866	-80%	10,389	10,389	100%	10,389
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	049	TRANSFER TO OTHER STATE AGEN	8,563	1,020	840%	12,240	12,240	100%	12,240
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2062	Wetlands - PPG	070	IN STATE TRAVEL REIMBURSEMEN	43	116	37%	1,387	1,387	100%	1,387
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	024	MAINT OTHER THAN BUILD-GRN	0	7	5%	665	900	74%	900
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	027	TRANSFERS TO DOIT	5,548	1,418	391%	12,489	17,019	73%	17,019
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	028	TRANSFERS TO GENERAL SERVICE	862	586	0%	8,998	7,028	80%	7,028
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	030	EQUIPMENT NEW REPLACEMENT	0	1,803	0%	21,514	21,640	99%	21,640
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	040	INDIRECT COSTS	-670	559	-120%	4,920	6,703	73%	6,703
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	041	AUDIT FUND SET ASIDE	-46	37	-124%	344	442	78%	442
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	042	ADDITIONAL FRINGE BENEFITS	-435	923	-47%	7,208	11,079	65%	11,079
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	049	TRANSFER TO OTHER STATE AGEN	5,180	3,448	150%	36,441	41,375	88%	41,375
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	057	BOOKS PERIODICALS SUBSCRIPTI	0	8	0%	0	100	0%	100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	066	EMPLOYEE TRAINING	0	63	0%	90	750	12%	750
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	068	REMUNERATION	0	3,514	0%	42,167	42,167	100%	42,167
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	069	PROMOTIONAL MARKETING EXP	1,000	167	600%	1,900	2,000	95%	2,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	070	IN STATE TRAVEL REIMBURSEMEN	0	250	0%	3,000	3,000	100%	3,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	2065	Beach II	080	OUT OF STATE TRAVEL REIMB	0	529	0%	77	6,350	1%	6,350

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	030	EQUIPMENT NEW REPLACEMENT	0	92.0%	1,043	1,100	95%	1,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	040	INDIRECT COSTS	0	134.0%	348	1,609	22%	1,609
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	041	AUDIT FUND SET ASIDE	0	80.0%	516	954	54%	954
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	042	ADDITIONAL FRINGE BENEFITS	0	180.0%	139	2,159	6%	2,159
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	049	TRANSFER TO OTHER STATE AGEN	0	402.0%	1,157	4,822	24%	4,822
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	070	IN STATE TRAVEL REIMBURSEMENT	0	83.0%	0	1,000	0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	072	GRANTS FEDERAL	0	4,167.0%	0	50,000	0%	50,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3651	Saltmarsh Restoration	080	OUT OF STATE TRAVEL REIMB	0	9.0%	0	1,000	0%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	CONTRACTS FOR PROGRAM SERVIC	0	80,704.0%	0	968,450	93%	968,450
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	027	TRANSFERS TO DOIT	15,488	1,928	23,138	23,138	100%	23,138
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	028	TRANSFERS TO GENERAL SERVICE	3,018	1,837	22,043	22,043	100%	22,043
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	049	TRANSFER TO OTHER STATE AGEN	6,172	1,402	16,828	16,828	100%	16,828
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	066	EMPLOYEE TRAINING	0	28.0%	335	335	100%	335
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3673	Shoreland Protection	070	IN STATE TRAVEL REIMBURSEMENT	81	153	1,833	1,833	100%	1,833
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	022	RENTS-LEASES OTHER THAN STAT	221	288	3,456	3,456	100%	3,456
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	023	HEAT ELECTRICITY WATER	80	109	1,302	1,302	100%	1,302
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	024	MAINT OTHER THAN BUILD-GRN	0	32.0%	386	386	100%	386
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	027	TRANSFERS TO DOIT	18,012	3,452	41,430	41,430	100%	41,430
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	028	TRANSFERS TO GENERAL SERVICE	5,173	3,149	37,789	37,789	100%	37,789
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	049	TRANSFER TO OTHER STATE AGEN	323	395	4,744	4,744	100%	4,744
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	066	EMPLOYEE TRAINING	0	40.0%	485	485	100%	485
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	070	IN STATE TRAVEL REIMBURSEMENT	275	69	833	833	100%	833
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	102	CONTRACTS FOR PROGRAM SERVIC	56,580	16,439	197,270	197,270	100%	197,270
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3800	Dam Bureau Administration	303	PUBLIC ACCESS PROJECTS	19	1,663	19,959	19,959	100%	19,959
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	023	HEAT ELECTRICITY WATER	186	493	5,905	5,905	100%	5,905
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	024	MAINT OTHER THAN BUILD-GRN	0	317.0%	0	3,799	0%	3,799
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	030	EQUIPMENT NEW REPLACEMENT	0	30.0%	365	365	100%	365
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	040	INDIRECT COSTS	439	139	1,669	1,669	100%	1,669
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	042	ADDITIONAL FRINGE BENEFITS	626	230	2,762	2,762	100%	2,762
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	047	OWN FORCES MAINT BUILD-GRN	96	36	432	432	100%	432
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	049	TRANSFER TO OTHER STATE AGEN	13,492	2,590	31,081	31,081	100%	31,081
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	070	IN STATE TRAVEL REIMBURSEMENT	34	23	276	276	100%	276
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3810	Winnepesaukee Project	032	DAM PROJECTS	9,846	2,125	25,500	25,500	100%	25,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	021	RENTS-LEASES OTHER THAN STAT	221	543	6,520	6,520	100%	6,520
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	023	HEAT ELECTRICITY WATER	440	947	11,361	11,361	100%	11,361
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	024	MAINT OTHER THAN BUILD-GRN	0	602.0%	0	7,218	0%	7,218
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	027	TRANSFERS TO DOIT	1,583	275	3,305	3,305	100%	3,305
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	030	EQUIPMENT NEW REPLACEMENT	1,309	594	7,130	7,130	100%	7,130
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	040	INDIRECT COSTS	559	222	2,667	2,667	100%	2,667
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	042	ADDITIONAL FRINGE BENEFITS	336	215	2,583	2,583	100%	2,583
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	047	OWN FORCES MAINT BUILD-GRN	26	200	2,403	2,403	100%	2,403
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	049	TRANSFER TO OTHER STATE AGEN	19,275	4,968	54,433	54,433	100%	54,433
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3812	Connecticut-Coos Project	070	IN STATE TRAVEL REIMBURSEMENT	0	245.0%	0	2,944	0%	2,944
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	022	DAM PROJECTS	4,311	11,535	138,424	138,424	100%	138,424
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	028	RENTS-LEASES OTHER THAN STAT	531	844	10,127	10,127	100%	10,127
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	024	MAINT OTHER THAN BUILD-GRN	0	45.0%	540	540	100%	540
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	027	TRANSFERS TO DOIT	18,028	2,912	34,948	34,948	100%	34,948
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	028	TRANSFERS TO GENERAL SERVICE	6,043	2,542	30,504	30,504	100%	30,504
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	049	TRANSFER TO OTHER STATE AGEN	9,703	3,563	42,751	42,751	100%	42,751
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3815	Wetlands Administration	065	BOARD EXPENSES	259	185	2,223	2,223	100%	2,223
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	022	RENTS-LEASES OTHER THAN STAT	0	400.0%	0	4,797	0%	4,797
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	023	HEAT ELECTRICITY WATER	180	184	2,202	2,202	100%	2,202
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	024	MAINT OTHER THAN BUILD-GRN	62	2,082	24,981	24,981	100%	24,981
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	027	TRANSFERS TO DOIT	11,711	1,928	23,138	23,138	100%	23,138
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	028	TRANSFERS TO GENERAL SERVICE	3,449	2,099	25,192	25,192	100%	25,192
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	030	EQUIPMENT NEW REPLACEMENT	184	2,059	24,710	24,710	100%	24,710
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	040	INDIRECT COSTS	9,497	2,797	33,560	33,560	100%	33,560
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	042	ADDITIONAL FRINGE BENEFITS	13,347	4,853	55,617	55,617	100%	55,617
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	043	DEB SERVICE TREASURY	27,550	56,016	672,933	672,933	100%	672,933
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	047	OWN FORCES MAINT BUILD-GRN	128	976	11,712	11,712	100%	11,712
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	049	TRANSFER TO OTHER STATE AGEN	36,612	12,591	151,096	151,096	100%	151,096
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	066	EMPLOYEE TRAINING	0	63.0%	760	760	100%	760
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	070	IN STATE TRAVEL REIMBURSEMENT	0	42.0%	503	503	100%	503
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3817	Dam Maintenance Program	080	OUT OF STATE TRAVEL REIMB	0	43.0%	511	511	100%	511
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	023	HEAT ELECTRICITY WATER	0	67.0%	801	801	100%	801
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	024	MAINT OTHER THAN BUILD-GRN	0	118.0%	1,416	1,416	100%	1,416
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	049	TRANSFER TO OTHER STATE AGEN	0	496.0%	5,950	5,950	100%	5,950
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	070	IN STATE TRAVEL REIMBURSEMENT	0	4.0%	49	49	100%	49
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3821	Mascoma Project	032	DAM PROJECTS	7,042	1,233	14,800	14,800	100%	14,800
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	049	TRANSFER TO OTHER STATE AGEN	607	194	2,324	2,324	100%	2,324
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3823	Piscataquog River Project	032	DAM PROJECTS	2,155	458	5,500	5,500	100%	5,500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL												

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	070	IN STATE TRAVEL REIMBURSEMEN	265	187	142%	2,245	2,245	100%	2,245	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	080	OUT OF STATE TRAVEL REIMB	0	14	0%	172	172	100%	172	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3855	Wetlands Fees	102	CONTRACTS FOR PROGRAM SERVIC	0	2,000	0%	24,000	24,000	100%	24,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	040	INDIRECT COSTS	0	4	0%	50	50	100%	50	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	041	AUDIT FUND SET ASIDE	10	1	775%	15	15	100%	15	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	4	4	100%	4	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	3872	Wetlands Studies	022	CONTRACTS FOR PROGRAM SERVIC	10,000	1,038	964%	12,450	12,450	100%	12,450	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	012	RENTS-LEASES OTHER THAN STAT	799	6,778	851%	6,778	6,778	100%	6,778	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	026	MAINT OTHER THAN BUILD-GRN	89	15	800%	1,704	1,704	100%	1,704	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	026	ORGANIZATIONAL DUES	0	702	0%	8,425	8,425	100%	8,425	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	022	TRANSFERS TO DOIT	131,391	27,803	473%	333,640	333,640	100%	333,640	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	028	TRANSFERS TO GENERAL SERVICE	13,363	8,135	164%	97,618	97,618	100%	97,618	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	030	EQUIPMENT NEW REPLACEMENT	475	548	87%	6,580	6,580	100%	6,580	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	040	INDIRECT COSTS	63,419	5,285	1,200%	63,419	63,419	100%	63,419	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	041	AUDIT FUND SET ASIDE	4,852	404	1,200%	4,852	4,852	100%	4,852	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	042	ADDITIONAL FRINGE BENEFITS	121,631	10,136	1,200%	121,631	121,631	100%	121,631	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	049	TRANSFER TO OTHER STATE AGEN	2,250	2,651	85%	31,812	31,812	100%	31,812	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	066	EMPLOYEE TRAINING	0	417	0%	5,000	5,000	100%	5,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	068	REMUNERATION	0	1,933	0%	23,193	23,193	100%	23,193	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	070	IN STATE TRAVEL REIMBURSEMEN	893	1,054	85%	12,644	12,644	100%	12,644	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	072	GRANTS FEDERAL	38,729	15,305	253%	183,663	183,663	100%	183,663	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	080	OUT OF STATE TRAVEL REIMB	533	683	78%	8,197	8,197	100%	8,197	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4718	DWSRF Adminstratin	102	CONTRACTS FOR PROGRAM SERVIC	10,895	2,158	505%	25,895	25,895	100%	25,895	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	024	MAINT OTHER THAN BUILD-GRN	0	42	0%	499	499	100%	499	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	024	ORGANIZATIONAL DUES	0	11	486%	11,486	11,486	100%	11,486	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	027	TRANSFERS TO DOIT	32,544	7,123	454%	85,472	85,472	100%	85,472	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	9,483	5,773	164%	69,278	69,278	100%	69,278	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	030	EQUIPMENT NEW REPLACEMENT	1,401	117	1,200%	1,401	1,401	100%	1,401	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	040	INDIRECT COSTS	25,591	4,313	593%	51,753	51,753	100%	51,753	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	042	ADDITIONAL FRINGE BENEFITS	42,951	7,685	559%	92,218	92,218	100%	92,218	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	15,160	2,929	518%	35,146	35,146	100%	35,146	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	066	EMPLOYEE TRAINING	0	95	0%	1,145	1,145	100%	1,145	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	411	427	96%	5,120	5,120	100%	5,120	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4788	CWSRF Loan Management	080	OUT OF STATE TRAVEL REIMB	241	173	139%	2,077	2,077	100%	2,077	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4789	DWSRF Loans	031	LOANS	631,039	1,930	677	33%	4,590	4,590	20%	23,168
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	028	TRANSFERS TO GENERAL SERVICE	431	262	164%	3,149	3,149	100%	3,149	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	049	TRANSFER TO OTHER STATE AGEN	0	2	0%	28	28	100%	28	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4790	DWSRF Loan Management	070	IN STATE TRAVEL REIMBURSEMEN	0	4	0%	48	48	100%	48	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	4791	DWSRF Loan Repayments	031	LOANS	1,179,545	657,640	179%	7,891,684	7,891,684	100%	7,891,684	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5047	NPDES Permit Program	102	CONTRACTS FOR PROGRAM SERVIC	43,880	32,662	134%	66,942	66,942	100%	391,942	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	022	RENTS-LEASES OTHER THAN STAT	0	633	0%	7,600	7,600	100%	7,600	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	030	EQUIPMENT NEW REPLACEMENT	600	1,519	249%	18,224	18,224	100%	18,224	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	040	INDIRECT COSTS	0	287	0%	3,444	3,444	100%	3,444	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	041	AUDIT FUND SET ASIDE	30	50	80%	604	604	100%	604	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	042	ADDITIONAL FRINGE BENEFITS	0	390	0%	4,684	4,684	100%	4,684	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	049	TRANSFER TO OTHER STATE AGEN	0	718	0%	8,613	8,613	100%	8,613	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	070	IN STATE TRAVEL REIMBURSEMEN	0	83	0%	1,000	1,000	100%	1,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	072	GRANTS FEDERAL	36,738	8,176	449%	64,362	98,112	66%	98,112	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	080	OUT OF STATE TRAVEL REIMB	0	167	0%	2,000	2,000	100%	2,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5054	Groundwater Study	102	CONTRACTS FOR PROGRAM SERVIC	0	3,442	0%	41,300	41,300	100%	41,300	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Volt	030	EQUIPMENT NEW REPLACEMENT	8,049	850	947%	10,201	10,201	100%	10,201	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Volt	041	AUDIT FUND SET ASIDE	8	2	495%	20	20	100%	20	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Volt	070	IN STATE TRAVEL REIMBURSEMEN	277	23	1,200%	277	277	100%	277	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5056	Enhancing North Country Volt	072	GRANTS FEDERAL	0	833	0%	10,000	10,000	100%	10,000	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	95	95	100%	95	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5057	Water System Security Projects	080	OUT OF STATE TRAVEL REIMB	0	18	0%	214	214	100%	214	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	024	MAINT OTHER THAN BUILD-GRN	6,020	800	752%	9,602	9,602	100%	9,602	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	5426	Winnepesaukee River Basin Prog	024	CONTRACTS FOR PROGRAM SERVIC	448	1,625	361%	19,500	19,500	100%	19,500	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	022	RENTS-LEASES OTHER THAN STAT	548	521	105%	6,248	6,248	100%	6,248	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	024	MAINT OTHER THAN BUILD-GRN	310	301	103%	3,611	3,611	100%	3,611	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	026	ORGANIZATIONAL DUES	0	6	0%	75	75	100%	75	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	027	TRANSFERS TO DOIT	-17,189	7,162	240%	85,942	85,942	100%	85,942	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	028	TRANSFERS TO GENERAL SERVICE	6,897	4,199	164%	50,384	50,384	100%	50,384	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	030	EQUIPMENT NEW REPLACEMENT	1,214	1,094	111%	13,122	13,122	100%	13,122	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	040	INDIRECT COSTS	4,518	3,024	149%	36,289	36,289	100%	36,289	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	041	AUDIT FUND SET ASIDE	359	161	223%	1,932	1,932	100%	1,932	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	042	ADDITIONAL FRINGE BENEFITS	12,000	5,039	238%	60,468	60,468	100%	60,468	
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4420	Water Pollution Division	7602	Surface Water Quality PPG	049	TRANSFER TO OTHER STATE AGEN	21,700	8,340	260%	100,081	100,081	100%	1	

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5308	Air Pollution Abatement Fund	080	OUT OF STATE TRAVEL REIMB	-220	107	206%	1,280	1,280	100%	1,280
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	027	TRANSFERS TO DOIT	286	275	104%	3,305	3,305	100%	3,305
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	028	TRANSFERS TO GENERAL SERVICE	431	262	164%	3,149	3,149	100%	3,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	040	INDIRECT COSTS	1,498	243	616%	2,920	2,920	100%	2,920
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	042	ADDITIONAL FRINGE BENEFITS	2,203	393	561%	4,712	4,712	100%	4,712
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	049	TRANSFER TO OTHER STATE AGEN	1,101	148	746%	1,770	1,770	100%	1,770
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5495	Emergency Response	066	EMPLOYEE TRAINING	50	41	1199%	50	50	100%	50
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	080	OUT OF STATE TRAVEL REIMB	328	344	100%	440	440	100%	440
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	024	MAINT OTHER THAN BUILD-GRN	0	113	0%	1,350	1,350	100%	1,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	027	TRANSFERS TO DOIT	3,026	539	561%	6,473	6,473	100%	6,473
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	028	TRANSFERS TO GENERAL SERVICE	862	525	164%	6,298	6,298	100%	6,298
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	040	INDIRECT COSTS	335	121	276%	1,457	1,457	100%	1,457
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	041	AUDIT FUND SET ASIDE	23	6	372%	73	73	100%	73
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	042	ADDITIONAL FRINGE BENEFITS	662	252	263%	3,020	3,020	100%	3,020
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	049	TRANSFER TO OTHER STATE AGEN	1,371	180	761%	2,160	2,160	100%	2,160
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	5496	Radon Program	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	54	54	100%	54
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	027	TRANSFERS TO DOIT	10,139	1,102	920%	13,222	13,222	100%	13,222
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	028	TRANSFERS TO GENERAL SERVICE	1,724	750	230%	8,996	8,996	100%	8,996
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	040	INDIRECT COSTS	-1,286	240	-536%	2,881	2,881	100%	2,881
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	041	AUDIT FUND SET ASIDE	57	18	318%	215	215	100%	215
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	042	ADDITIONAL FRINGE BENEFITS	-4,964	188	-2,637%	2,259	2,259	100%	2,259
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	049	TRANSFER TO OTHER STATE AGEN	4,098	597	687%	7,162	7,162	100%	7,162
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	7879	Environmental Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	9	0%	107	107	100%	107
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	022	RENDS-LEASES OTHER THAN STAT	0	251	0%	3,012	3,012	100%	3,012
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	023	HEAT ELECTRICITY WATER	344	4	158	4,158	4,158	100%	4,158
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	MAINT OTHER THAN BUILD-GRN	3,265	1,824	179%	21,887	21,887	100%	21,887
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	026	ORGANIZATIONAL DUES	0	23	0%	280	280	100%	280
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	027	TRANSFERS TO DOIT	18,004	4,809	374%	57,713	57,713	100%	57,713
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	028	TRANSFERS TO GENERAL SERVICE	6,897	4,199	164%	50,384	50,384	100%	50,384
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	030	EQUIPMENT NEW REPLACEMENT	0	1,044	0%	12,527	12,527	100%	12,527
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	040	INDIRECT COSTS	7,943	2,656	299%	31,873	31,873	100%	31,873
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	041	AUDIT FUND SET ASIDE	-295	118	-250%	1,417	1,417	100%	1,417
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	042	ADDITIONAL FRINGE BENEFITS	11,844	5,387	220%	64,643	64,643	100%	64,643
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	049	TRANSFER TO OTHER STATE AGEN	8,127	2,162	376%	25,948	25,948	100%	25,948
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	066	EMPLOYEE TRAINING	0	28	0%	330	330	100%	330
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	070	IN STATE TRAVEL REIMBURSEMEN	757	453	167%	5,435	5,435	100%	5,435
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	080	OUT OF STATE TRAVEL REIMB	1,041	363	287%	4,350	4,350	100%	4,350
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9000	Section 105 PPG - Air	102	CONTRACTS FOR PROGRAM SERVIC	0	417	0%	5,000	5,000	100%	5,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	024	MAINT OTHER THAN BUILD-GRN	0	6	0%	70	70	100%	70
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	027	TRANSFERS TO DOIT	22,679	2,669	850%	32,029	32,029	100%	32,029
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	028	TRANSFERS TO GENERAL SERVICE	1,724	1,050	164%	12,596	12,596	100%	12,596
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	030	EQUIPMENT NEW REPLACEMENT	584	533	100%	533	533	100%	533
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	040	INDIRECT COSTS	4,701	791	594%	9,493	9,493	100%	9,493
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	041	AUDIT FUND SET ASIDE	0	8	0%	100	100	100%	100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	042	ADDITIONAL FRINGE BENEFITS	8,054	1,451	555%	17,412	17,412	100%	17,412
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	049	TRANSFER TO OTHER STATE AGEN	2,588	1,247	208%	14,960	14,960	100%	14,960
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	066	EMPLOYEE TRAINING	0	36	0%	435	435	100%	435
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9003	Asbestos Fee Program	070	IN STATE TRAVEL REIMBURSEMEN	61	15	420%	175	175	100%	175
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	023	HEAT ELECTRICITY WATER	856	659	130%	7,913	7,913	100%	7,913
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	024	MAINT OTHER THAN BUILD-GRN	325	121	268%	1,456	1,456	100%	1,456
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	027	TRANSFERS TO DOIT	6,270	953	658%	11,437	11,437	100%	11,437
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	028	TRANSFERS TO GENERAL SERVICE	862	525	164%	6,298	6,298	100%	6,298
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	030	EQUIPMENT NEW REPLACEMENT	2,857	844	339%	10,125	10,125	100%	10,125
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	040	INDIRECT COSTS	1,698	291	583%	3,493	3,493	100%	3,493
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	041	AUDIT FUND SET ASIDE	107	16	666%	192	192	100%	192
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	042	ADDITIONAL FRINGE BENEFITS	2,638	427	559%	5,664	5,664	100%	5,664
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	049	TRANSFER TO OTHER STATE AGEN	0	434	0%	5,212	5,212	100%	5,212
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9025	Section 103 Grant	080	OUT OF STATE TRAVEL REIMB	0	725	0%	725	725	100%	725
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	027	TRANSFERS TO DOIT	12,109	1,729	702%	20,700	20,700	100%	20,700
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	028	TRANSFERS TO GENERAL SERVICE	2,586	1,574	164%	18,894	18,894	100%	18,894
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9100	State Matching Funds	049	TRANSFER TO OTHER STATE AGEN	1,520	427	356%	5,124	5,124	100%	5,124
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	022	RENDS-LEASES OTHER THAN STAT	505	6	83%	6,032	6,032	100%	6,032
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	027	TRANSFERS TO DOIT	29,148	10,235	285%	122,823	122,823	100%	122,823
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	028	TRANSFERS TO GENERAL SERVICE	9,207	5,905	156%	70,859	70,859	100%	70,859
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	030	EQUIPMENT NEW REPLACEMENT	0	53	0%	633	633	100%	633
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	040	INDIRECT COSTS	14,396	2,689	535%	32,264	32,264	100%	32,264
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	042	ADDITIONAL FRINGE BENEFITS	22,289	4,517	493%	54,207	54,207	100%	54,207
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4430	Air Resources Division	9101	Permit Fee Program	049	TRANSFER TO OTHER STATE AGEN	4,313	3,273	132%	39,278	39,278	100%	39,278
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2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1418	Fuel Oil Cleanup Fund	300	REIMBURSEMENTS	180,376	205,419	88%	2,465,032	2,465,032	100%	2,465,032
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	102	CONTRACTS FOR PROGRAM SERVIC	15,708	14,877	106%	178,530	178,530	100%	178,530
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1419	Gas Remediation - Elim Ether	300	REIMBURSEMENTS	78,403	38,199	205%	458,388	458,388	100%	458,388
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	022	RENTS-LEASES OTHER THAN STAT	595	209	284%	2,512	2,512	100%	2,512
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	023	HEAT ELECTRICITY WATER	38	67	56%	799	799	100%	799
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	024	MAINT OTHER THAN BUILD-GRN	0	2	0%	20	20	100%	20
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	027	TRANSFERS TO DOIT	45,221	6,852	660%	82,229	82,229	100%	82,229
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	028	TRANSFERS TO GENERAL SERVICE	6,887	4,198	165%	50,388	50,388	100%	50,388
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	030	EQUIPMENT NEW REPLACEMENT	287	31	923%	373	373	100%	373
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	040	INDIRECT COSTS	24,091	4,020	599%	48,234	48,234	100%	48,234
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	042	ADDITIONAL FRINGE BENEFITS	39,054	6,898	566%	82,772	82,772	100%	82,772
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	049	TRANSFER TO OTHER STATE AGEN	74,741	24,489	305%	293,867	293,867	100%	293,867
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	066	EMPLOYEE TRAINING	0	42	0%	500	500	100%	500
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	070	IN STATE TRAVEL REIMBURSEMEN	333	350	95%	4,200	4,200	100%	4,200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	1421	Oil Fund Board	102	CONTRACTS FOR PROGRAM SERVIC	0	12,769	0%	153,232	153,232	100%	153,232
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	040	INDIRECT COSTS	550	46	1,200%	550	550	100%	550
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	041	AUDIT FUND SET ASIDE	75	6	1,200%	75	75	100%	75
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	042	ADDITIONAL FRINGE BENEFITS	1,053	88	1,200%	1,053	1,053	100%	1,053
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	049	TRANSFER TO OTHER STATE AGEN	353	100	35%	1,202	1,202	100%	1,202
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	080	OUT OF STATE TRAVEL REIMB	0	91	0%	1,087	1,087	100%	1,087
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2016	Brownfields Srf	102	CONTRACTS FOR PROGRAM SERVIC	50	965	5%	11,580	11,580	100%	11,580
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2017	Brownfields Srf Loans	301	LOANS	0	25,972	0%	311,669	311,669	100%	311,669
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2018	Brownfields Srf Repayments	301	LOANS	0	30,020	0%	360,238	360,238	100%	360,238
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	1,000	1,000	100%	1,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	027	TRANSFERS TO DOIT	6,884	99%	87%	11,963	11,963	100%	11,963
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	030	TRANSFERS TO GENERAL SERVICE	2,586	1,574	164%	18,894	18,894	100%	18,894
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	030	EQUIPMENT NEW REPLACEMENT	0	12	0%	140	140	100%	140
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	040	INDIRECT COSTS	3,162	575	549%	6,906	6,906	100%	6,906
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	041	AUDIT FUND SET ASIDE	4	26	16%	312	312	100%	312
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	042	ADDITIONAL FRINGE BENEFITS	-3,427	952	-360%	11,424	11,424	100%	11,424
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	049	TRANSFER TO OTHER STATE AGEN	3,261	575	567%	6,903	6,903	100%	6,903
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2074	NH Ust Program	066	EMPLOYEE TRAINING	0	3	0%	40	40	100%	40
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	022	RENTS-LEASES OTHER THAN STAT	221	104	212%	1,250	1,250	100%	1,250
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	027	TRANSFERS TO DOIT	37,330	4,924	758%	59,091	59,091	100%	59,091
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	028	TRANSFERS TO GENERAL SERVICE	3,449	2,099	164%	25,192	25,192	100%	25,192
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	040	INDIRECT COSTS	-1,210	1,236	-98%	14,835	14,835	100%	14,835
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	041	AUDIT FUND SET ASIDE	283	64	444%	765	765	100%	765
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	042	ADDITIONAL FRINGE BENEFITS	5,617	2,129	264%	25,554	25,554	100%	25,554
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	049	TRANSFER TO OTHER STATE AGEN	9,077	1,559	582%	18,703	18,703	100%	18,703
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	070	IN STATE TRAVEL REIMBURSEMEN	0	3	0%	36	36	100%	36
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2075	Lust Trust Program	102	CONTRACTS FOR PROGRAM SERVIC	13,150	9,401	140%	112,813	112,813	100%	112,813
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesse	0	AUDIT FUND SET ASIDE	282	3	856%	385	385	100%	385
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesse	072	GRANTS FEDERAL	0	146	0%	1,755	1,755	100%	1,755
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2323	Brownfields Coalition Assesse	102	CONTRACTS FOR PROGRAM SERVIC	43,166	30,801	140%	369,610	369,610	100%	369,610
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	022	RENTS-LEASES OTHER THAN STAT	504	151	334%	1,811	1,811	100%	1,811
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	026	ORGANIZATIONAL DUES	0	25	0%	300	300	100%	300
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	027	TRANSFERS TO DOIT	12,307	2,479	496%	29,749	29,749	100%	29,749
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	028	TRANSFERS TO GENERAL SERVICE	4,311	2,624	164%	31,490	31,490	100%	31,490
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	040	INDIRECT COSTS	4,699	1,819	258%	21,832	21,832	100%	21,832
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	041	AUDIT FUND SET ASIDE	233	88	266%	1,052	1,052	100%	1,052
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	042	ADDITIONAL FRINGE BENEFITS	4,767	2,885	165%	34,624	34,624	100%	34,624
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	049	TRANSFER TO OTHER STATE AGEN	6,343	1,677	378%	20,127	20,127	100%	20,127
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	066	EMPLOYEE TRAINING	0	175	0%	2,100	2,100	100%	2,100
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	070	IN STATE TRAVEL REIMBURSEMEN	82	125	66%	1,504	1,504	100%	1,504
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	080	OUT OF STATE TRAVEL REIMB	120	369	33%	4,425	4,425	100%	4,425
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2514	NH Brownfields Response Prog	102	CONTRACTS FOR PROGRAM SERVIC	26,586	13,807	192%	165,681	165,681	100%	165,681
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	022	RENTS-LEASES OTHER THAN STAT	0	17	0%	200	200	100%	200
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	027	TRANSFERS TO DOIT	3,086	444	69%	7,176	7,176	100%	7,176
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	028	TRANSFERS TO GENERAL SERVICE	431	262	164%	3,149	3,149	100%	3,149
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	049	TRANSFER TO OTHER STATE AGEN	0	2,934	0%	35,210	35,210	100%	35,210
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	15	41	38%	487	487	100%	487
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	101	MEDICAL PAYMENTS TO PROVIDER	0	23	0%	279	279	100%	279
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2589	Cercia Maintenance	102	CONTRACTS FOR PROGRAM SERVIC	43,593	41,279	106%	495,344	495,344	100%	495,344
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercia Programs	022	RENTS-LEASES OTHER THAN STAT	1,265	307	412%	3,683	3,683	100%	3,683
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercia Programs	026	ORGANIZATIONAL DUES	0	333	0%	4,000	4,000	100%	4,000
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercia Programs	027	TRANSFERS TO DOIT	4,750	826	575%	9,916	9,916	100%	9,916
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercia Programs	028	TRANSFERS TO GENERAL SERVICE	1,293	787	164%	9,447	9,447	100%	9,447
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	2590	Cercia Programs	030	EQUIPMENT NEW REPLACEMENT	150	100	150				

2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	068	REMUNERATION	0	15%	0	181	181	100%	181			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	2%	0	21	21	100%	21			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5401	Combined Programs	071	MEDICAL PAYMENTS TO PROVIDER	153	13	1,200%	153	153	100%	153			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	026	ORGANIZATIONAL DUES	0	98%	0	1,175	1,175	100%	1,175			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	027	TRANSFERS TO DOIT	35,205	4,847	726%	58,162	58,162	100%	58,162			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	028	TRANSFERS TO GENERAL SERVICE	11,208	6,823	164%	81,874	81,874	100%	81,874			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	049	TRANSFER TO OTHER STATE AGEN	0	1,477	0	17,724	17,724	100%	17,724			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	066	EMPLOYEE TRAINING REIMB	0	25	0	305	305	100%	305			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0	129	129	100%	129			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	073	GRANTS NON FEDERAL	28,152	81,756	34%	981,070	981,070	100%	981,070			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5402	Solid Waste:Assist-Prmit-Enfor	071	MEDICAL PAYMENTS TO PROVIDER	0	24	0	284	284	100%	284			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	027	TRANSFERS TO DOIT	11,844	1,778	866%	21,337	21,337	100%	21,337			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	028	TRANSFERS TO GENERAL SERVICE	2,586	1,574	164%	18,894	18,894	100%	18,894			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	049	TRANSFER TO OTHER STATE AGEN	1,967	556	354%	6,667	6,667	100%	6,667			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	5492	Rcra State Match	091	MEDICAL PAYMENTS TO PROVIDER	0	37	0	447	447	100%	447			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	026	ORGANIZATIONAL DUES	0	108	0	1,300	1,300	100%	1,300			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	027	TRANSFERS TO DOIT	5,074	1,102	460%	13,222	13,222	100%	13,222			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	028	TRANSFERS TO GENERAL SERVICE	862	525	164%	6,298	6,298	100%	6,298			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	030	EQUIPMENT NEW REPLACEMENT	0	17	0	200	200	100%	200			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	040	INDIRECT COSTS	2,621	813	323%	9,751	9,751	100%	9,751			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	041	AUDIT FUND SET ASIDE	110	33	329%	401	401	100%	401			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	042	ADDITIONAL FRINGE BENEFITS	3,877	1,307	297%	15,688	15,688	100%	15,688			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	049	TRANSFER TO OTHER STATE AGEN	0	671	0	8,056	8,056	100%	8,056			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	070	IN STATE TRAVEL REIMBURSEMENT	32	99	32%	1,179	1,179	100%	1,179			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	080	OUT OF STATE TRAVEL REIMB	15	47	3%	566	566	100%	566			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4440	Waste Management Division	7603	RCRA/UST PPG	101	MEDICAL PAYMENTS TO PROVIDER	0	24	0	284	284	100%	284			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0844	Brownfields Revolving Loan Fun	070	IN STATE TRAVEL REIMBURSEMENT	0	208	0	2,500	0	0%	2,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0844	Brownfields Revolving Loan Fun	072	GRANTS FEDERAL	0	142,500	0%	0	1,710,000	0%	1,710,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0844	Brownfields Revolving Loan Fun	080	OUT OF STATE TRAVEL REIMB	0	625	0	7,500	0	0%	7,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0845	ARRA - Leaking Underground Sto	040	INDIRECT COSTS	309	310	100%	1,261	3,716	34%	3,716			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0845	ARRA - Leaking Underground Sto	041	AUDIT FUND SET ASIDE	215	107	201%	658	1,286	51%	1,286			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0845	ARRA - Leaking Underground Sto	042	ADDITIONAL FRINGE BENEFITS	0	563	0%	6,761	0	0%	6,761			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0845	ARRA - Leaking Underground Sto	049	TRANSFER TO OTHER STATE AGEN	0	500	0	6,000	0	0%	6,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0845	ARRA - Leaking Underground Sto	070	IN STATE TRAVEL REIMBURSEMENT	0	161	0%	1,930	0	0%	1,930			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0845	ARRA - Leaking Underground Sto	102	CONTRACTS FOR PROGRAM SERVIC	62,811	54,270	116%	646,242	651,242	99%	651,242			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	024	MAINT OTHER THAN BUILD-GRN	0	208	0	2,500	0	0%	2,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	030	EQUIPMENT NEW REPLACEMENT	0	1,000	0	12,000	0	0%	12,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	040	INDIRECT COSTS	11,973	3,082	388%	11,973	36,986	32%	36,986			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	041	AUDIT FUND SET ASIDE	13,355	3,264	409%	13,355	39,164	34%	39,164			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	042	ADDITIONAL FRINGE BENEFITS	20,895	5,705	366%	20,895	68,455	31%	68,455			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	049	TRANSFER TO OTHER STATE AGEN	747	8,581	9%	7,642	102,967	7%	102,967			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	070	IN STATE TRAVEL REIMBURSEMENT	0	1	0	6,000	0	0%	6,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	080	OUT OF STATE TRAVEL REIMB	28	542	0%	768	6,500	12%	6,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	102	CONTRACTS FOR PROGRAM SERVIC	0	5,000	0%	0	60,000	0%	60,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0846	ARRA - Clean Water St Revolvin	301	LOANS	3,602	903	1,285,483	280%	12,892	431	15,425	792	84%	15,425
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	030	EQUIPMENT NEW REPLACEMENT	0	250	0	3,000	0	0%	3,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	040	INDIRECT COSTS	11,536	1,244	927%	11,536	14,926	77%	14,926			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	041	AUDIT FUND SET ASIDE	12,830	1,625	790%	12,830	19,500	66%	19,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	042	ADDITIONAL FRINGE BENEFITS	18,368	2,331	788%	18,368	27,974	66%	27,974			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	049	TRANSFER TO OTHER STATE AGEN	0	833	0	10,000	0	0%	10,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	070	IN STATE TRAVEL REIMBURSEMENT	146	789	18%	308	9,472	3%	9,472			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	080	OUT OF STATE TRAVEL REIMB	0	500	0%	6,000	0	0%	6,000			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	102	CONTRACTS FOR PROGRAM SERVIC	7,200	9,351	77%	12,213	112,213	11%	112,213			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0847	ARRA - Safe Drinking Water Act	301	LOANS	2,836,091	1,032,610	275%	12,391,314	12,391,314	100%	12,391,314			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	040	INDIRECT COSTS	250	319	78%	1,467	3,823	38%	3,823			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	041	AUDIT FUND SET ASIDE	434	144	301%	979	1,730	57%	1,730			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	042	ADDITIONAL FRINGE BENEFITS	0	583	0%	7,001	0	0%	7,001			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	070	IN STATE TRAVEL REIMBURSEMENT	0	0	0%	0	250	0%	250			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	072	GRANTS FEDERAL	171,978	90,084	191%	920,102	1,081,004	85%	1,081,004			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	080	OUT OF STATE TRAVEL REIMB	0	125	0%	112	1,500	7%	1,500			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0848	Diesel Emission Reduction Act	102	CONTRACTS FOR PROGRAM SERVIC	2,049	361	568%	4,330	4,330	100%	4,330			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0883	604B Watershed Stimulus	040	INDIRECT COSTS	861	313	275%	3,309	3,754	88%	3,754			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0883	604B Watershed Stimulus	041	AUDIT FUND SET ASIDE	48	33	147%	196	395	50%	395			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0883	604B Watershed Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	554	0%	6,650	0	0%	6,650			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs	0883	604B Watershed Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	9,107	6,190	147%	70,278	74,278	95%	74,278			
2010	010	44	Dept Of Environmental Services	044	DES:Environmental Serv Dept Of	ALL OTHER	4499	ARRA Stimulus Environmntl Svcs														

2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8233	Offender Records	010	PERSONAL SERVICES PERM CLASS	12,672	13,648	93%	163,776	163,776	100%	163,776	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	010	PERSONAL SERVICES PERM CLASS	136,459	126,429	57,124	239%	685,486	685,486	100%	685,486
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,575	92%	90,906	90,906	100%	90,906	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5716	Agriculture	010	PERSONAL SERVICES PERM CLASS	4,120	4,463	92%	53,560	53,560	100%	53,560	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5730	Prison Industries	010	PERSONAL SERVICES PERM CLASS	25,009	31,997	78%	383,967	383,967	100%	383,967	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	010	PERSONAL SERVICES PERM CLASS	39,274	37,186	106%	446,235	446,235	100%	446,235	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	010	PERSONAL SERVICES PERM CLASS	35,268	38,313	92%	459,760	459,760	100%	459,760	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	010	PERSONAL SERVICES PERM CLASS	7,113	7,402	96%	89,382	89,382	100%	89,382	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	011	PERSONAL SERVICES PERM CLASS	57,441	67,086	86%	805,036	805,036	100%	805,036	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	010	PERSONAL SERVICES PERM CLASS	8,317	2,584	322%	31,013	31,013	100%	31,013	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	010	PERSONAL SERVICES PERM CLASS	12,850	13,865	93%	166,379	166,379	100%	166,379	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	010	PERSONAL SERVICES PERM CLASS	21,374	24,950	86%	299,395	299,395	100%	299,395	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	011	PERSONAL SERVICES UNCLASSIFI	14,998	13,178	114%	158,137	158,137	100%	158,137	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	010	PERSONAL SERVICES PERM CLASS	974,473	1,037,847	94%	12,454,162	12,454,162	100%	12,454,162	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	019	HOLIDAY PAY	134,101	47,575	282%	570,904	570,904	100%	570,904	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	010	PERSONAL SERVICES PERM CLASS	52,639	58,459	90%	701,509	701,509	100%	701,509	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	019	HOLIDAY PAY	9,115	1,344	678%	16,128	16,128	100%	16,128	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	010	PERSONAL SERVICES PERM CLASS	15,345	16,076	95%	192,913	192,913	100%	192,913	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	010	PERSONAL SERVICES PERM CLASS	6,832	7,476	91%	89,716	89,716	100%	89,716	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	019	HOLIDAY PAY	5,792	483	1,200%	5,792	5,792	100%	5,792	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	010	PERSONAL SERVICES PERM CLASS	3,723	3,976	94%	47,712	47,712	100%	47,712	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	019	HOLIDAY PAY	2,365	250	945%	3,004	3,004	100%	3,004	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	010	PERSONAL SERVICES PERM CLASS	115,175	137,518	84%	1,650,211	1,650,211	100%	1,650,211	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	010	PERSONAL SERVICES PERM CLASS	376,416	422,713	89%	5,072,558	5,072,558	100%	5,072,558	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,625	91%	91,506	91,506	100%	91,506	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	019	HOLIDAY PAY	0	0	0%	0	0	100%	0	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	010	PERSONAL SERVICES PERM CLASS	94,458	53,949	177%	641,928	641,928	100%	641,928	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	5172	Shea Farm	019	HOLIDAY PAY	989	1,510	65%	18,118	18,118	100%	18,118	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	010	PERSONAL SERVICES PERM CLASS	33,689	38,268	88%	459,214	459,214	100%	459,214	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	019	HOLIDAY PAY	-6,253	509	-1,228%	6,108	6,108	100%	6,108	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	010	PERSONAL SERVICES PERM CLASS	40,487	44,092	92%	529,102	529,102	100%	529,102	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4645	Community Corrections	7874	Calumet House	019	HOLIDAY PAY	-6,437	810	-795%	9,721	9,721	100%	9,721	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	010	PERSONAL SERVICES PERM CLASS	144,433	148,249	97%	1,778,990	1,778,990	100%	1,778,990	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	012	PERSONAL SERVICES UNCLASSIFI	7,591	8,224	92%	98,690	98,690	100%	98,690	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	019	HOLIDAY PAY	7,894	6,537	121%	78,449	78,449	100%	78,449	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8231	Mental Health	010	PERSONAL SERVICES PERM CLASS	54,336	64,029	85%	768,344	768,344	100%	768,344	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	010	PERSONAL SERVICES PERM CLASS	377,331	221,707	170%	2,660,480	2,660,480	100%	2,660,480	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	012	PERSONAL SERVICES UNCLASSIFI	1	4,467	0%	53,608	53,608	100%	53,608	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	019	HOLIDAY PAY	7,168	6,596	109%	79,147	79,147	100%	79,147	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	010	PERSONAL SERVICES PERM CLASS	153,703	175,181	88%	2,102,172	2,102,172	100%	2,102,172	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	010	PERSONAL SERVICES PERM CLASS	64,855	42,296	153%	507,557	507,557	100%	507,557	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	010	PERSONAL SERVICES PERM CLASS	116,360	124,376	93%	1,492,496	1,492,496	100%	1,492,496	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,068	91%	84,817	84,817	100%	84,817	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	019	HOLIDAY PAY	4,726	3,650	129%	43,802	43,802	100%	43,802	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	010	PERSONAL SERVICES PERM CLASS	-380,241	0	0%	0	0	100%	0	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	011	PERSONAL SERVICES UNCLASSIFI	0	3,424	0%	41,088	41,088	100%	41,088	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	010	PERSONAL SERVICES PERM CLASS	578,948	635,671	91%	7,628,051	7,628,051	100%	7,628,051	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,299	91%	99,591	99,591	100%	99,591	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	019	HOLIDAY PAY	-73,826	10,670	-692%	128,043	128,043	100%	128,043	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	FULL TIME PERSONNEL TOTALS	4600	Office Of The Commissioner	7170	Parole Board	050	PERSONAL SERVICE TEMP APPOIN	3,440,073	3,808,953	90%	45,707,435	45,707,435	100%	45,707,435	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8301	Human Resources	050	PERSONAL SERVICE TEMP APPOIN	2,300	2,737	84%	32,840	32,840	100%	32,840	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8303	Field Svcs - Restitution Amd	050	PERSONAL SERVICE TEMP APPOIN	0	2,442	0%	23,782	23,782	100%	23,782	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	8360	Training	050	PERSONAL SERVICE TEMP APPOIN	2,047	2,223	92%	26,677	26,677	100%	26,677	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4610	Division Of Administration	8300	Financial Services	050	PERSONAL SERVICE TEMP APPOIN	3,659	3,143	116%	37,717	37,717	100%	37,717	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	050	PERSONAL SERVICE TEMP APPOIN	3,630	2,134	170%	25,606	25,606	100%	25,606	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	050	PERSONAL SERVICE TEMP APPOIN	892	2,038	44%	24,460	24,460	100%	24,460	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	050	PERSONAL SERVICE TEMP APPOIN	1,470	1,425	103%	17,105	17,105	100%	17,105	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	050	PERSONAL SERVICE TEMP APPOIN	2,930	2,888	54%	22,054	22,054	100%	22,054	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	050	PERSONAL SERVICE TEMP APPOIN	748	1,339	56%	16,068	16,068	100%	16,068	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4640	Division Of Field Services	8302	District Offices	050	PERSONAL SERVICE TEMP APPOIN	4,372	3,506	125%	42,070	42,070	100%	42,070	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4645	Community Corrections	7107	North End House	050	PERSONAL SERVICE TEMP APPOIN	292	1,578	19%	18,939	18,939	100%	18,939	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	050	PERSONAL SERVICE TEMP APPOIN	5,211	4,295	121%	51,539	51,539	100%	51,539	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	050	PERSONAL SERVICE TEMP APPOIN	4,104	666	616%	7,997	7,997	100%	7,997	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	050	PERSONAL SERVICE TEMP APPOIN	1,711	2,905	59%	34,857	34,857	100%	34,857	
2010	010	46	Department Of Corrections	046	Corrections Dept Of	PART TIME TEMP PERSONNEL TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	018	OVERTIME	3,212	1						

2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4610	Division Of Administration	8233	Offender Records	060	BENEFITS	12,444	8,380	148%	100,558	100,558	100%	100,558
2010	010	46	Department Of Corrections	046	Corrections Dept Of	Financial Services	4610	Division Of Administration	8300	Financial Services	060	BENEFITS	29,980	28,664	105%	343,962	343,962	100%	343,962
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5716	Agriculture	060	BENEFITS	2,838	2,739	104%	32,867	32,867	100%	32,867
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5730	Prison Industries	060	BENEFITS	19,801	19,943	99%	239,311	239,311	100%	239,311
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	060	BENEFITS	19,096	18,426	104%	221,107	221,107	100%	221,107
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	060	BENEFITS	21,882	21,563	101%	258,761	258,761	100%	258,761
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	060	BENEFITS	34,051	35,967	95%	428,362	428,362	100%	428,362
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7103	NHSP/M - Warehouse	060	BENEFITS TOTALS	7,630	7,884	97%	88,447	88,447	100%	88,447
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7111	NHSP/M - Administration	060	BENEFITS	14,629	14,667	101%	173,601	173,601	100%	173,601
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	060	BENEFITS	656,553	635,378	103%	7,624,537	7,624,537	100%	7,624,537
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	060	BENEFITS	28,506	29,161	98%	349,933	349,933	100%	349,933
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	060	BENEFITS	9,519	8,936	107%	107,227	107,227	100%	107,227
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	060	BENEFITS	4,610	4,474	103%	53,692	53,692	100%	53,692
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	060	BENEFITS	2,794	2,651	105%	31,814	31,814	100%	31,814
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	060	BENEFITS	57,350	63,630	90%	763,561	763,561	100%	763,561
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4640	Division Of Field Services	8302	District Offices	060	BENEFITS	290,577	221,039	131%	2,652,464	2,652,464	100%	2,652,464
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	5172	Shea Farm	060	BENEFITS	30,172	28,911	104%	346,932	346,932	100%	346,932
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7107	North End House	060	BENEFITS	20,993	22,079	95%	264,942	264,942	100%	264,942
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4645	Community Corrections	7874	Calumet House	060	BENEFITS	25,618	24,997	102%	299,962	299,962	100%	299,962
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8333	Secure Psychiatric Unit	060	BENEFITS	78,860	84,394	93%	1,012,729	1,012,729	100%	1,012,729
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8231	Mental Health	060	BENEFITS	26,132	27,924	94%	335,089	335,089	100%	335,089
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	060	BENEFITS	219,202	99,632	220%	1,195,590	1,195,590	100%	1,195,590
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	060	BENEFITS	83,514	88,635	94%	1,063,625	1,063,625	100%	1,063,625
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	060	BENEFITS	18,494	17,630	105%	211,560	211,560	100%	211,560
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4650	State Prison For Women	7111	NHSP/W - Prison For Women	060	BENEFITS TOTALS	68,055	68,055	100%	822,053	822,053	100%	822,053
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4670	Lakes Region Facility (LRF)	8238	Lakes Region Facility (LRF)	060	BENEFITS	557	557	100%	6,683	6,683	100%	6,683
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	384,992	379,743	101%	4,556,922	4,556,922	100%	4,556,922
2010	010	46	Department Of Corrections	046	Corrections Dept Of	BENEFITS TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	060	BENEFITS	384,992	379,743	101%	4,556,922	4,556,922	100%	4,556,922
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CONSULTANTS TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	046	CONSULTANTS	30,462	2,539	1,200%	30,462	30,462	100%	30,462
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7101	Commissioners Office	020	CURRENT EXPENSES	15,545	4,990	311%	59,885	59,885	100%	59,885
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	7170	Parole Board	020	CURRENT EXPENSES	2,309	2,509	92%	30,106	30,106	100%	30,106
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8301	Human Resources	020	CURRENT EXPENSES	0	274	0%	3,290	3,290	100%	3,290
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8338	Victims Services Coordinator	020	CURRENT EXPENSES	0	217	0%	2,598	2,598	100%	2,598
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4600	Office Of The Commissioner	8360	Training	020	CURRENT EXPENSES	152	260	59%	3,115	3,115	100%	3,115
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8035	Perkins Grant-NHSPM	020	CURRENT EXPENSES	2,374	836	284%	8,465	10,030	84%	10,030
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8333	Prison Rape Elimination Act	020	CURRENT EXPENSES	2,153	724	297%	8,686	8,686	100%	8,686
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8335	NHSP/W Carl Perkins Grant	020	CURRENT EXPENSES	0	671	0%	7,111	8,053	88%	8,053
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4605	Corrections Grants	8344	SCAAP	020	CURRENT EXPENSES	0	220	0%	2,641	2,641	100%	2,641
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8233	Offender Records	020	CURRENT EXPENSES	196	268	73%	3,222	3,222	100%	3,222
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4610	Division Of Administration	8300	Financial Services	020	CURRENT EXPENSES	1,273	499	255%	5,984	5,984	100%	5,984
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4620	Prison Industries	5731	Correctional Industries Invnty	020	CURRENT EXPENSES	58,769	58,517	100%	702,205	702,205	100%	702,205
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7103	NHSP/M - Kitchen	020	CURRENT EXPENSES	20,790	4,167	500%	50,001	50,001	100%	50,001
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7106	NHSP/M - Minimum Security Unit	020	CURRENT EXPENSES	0	0	0%	877	877	100%	877
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7108	NHSP/M - Warehouse	020	CURRENT EXPENSES	27,312	34,006	80%	408,075	408,075	100%	408,075
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7113	NHSP/M - Administration	020	CURRENT EXPENSES	2,114	6,681	32%	80,166	80,166	100%	80,166
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7120	NHSP/M - Security	020	CURRENT EXPENSES	144	12	782	153,379	153,379	100%	153,379
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7140	NHSP/M - Maintenance	020	CURRENT EXPENSES	74,368	12,995	572%	155,940	155,940	100%	155,940
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7141	NHSP/M - Classification	020	CURRENT EXPENSES	0	37	0%	445	445	100%	445
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	7875	NHSP/M - Laundry	020	CURRENT EXPENSES	10,903	1,519	718%	18,225	18,225	100%	18,225
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8230	NHSP/M - Chaplaincy	020	CURRENT EXPENSES	0	5	0%	55	55	100%	55
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4630	State Prison For Men	8232	NHSP/M - Educ - Voc Training	020	CURRENT EXPENSES	28	1,320	2%	15,834	15,834	100%	15,834
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4640	Division Of Field Services	8302	District Offices	020	CURRENT EXPENSES	8,401	12,644	66%	151,724	151,724	100%	151,724
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	5172	Shea Farm	020	CURRENT EXPENSES	0	584	0%	7,003	7,003	100%	7,003
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7107	North End House	020	CURRENT EXPENSES	236	440	54%	5,279	5,279	100%	5,279
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4645	Community Corrections	7874	Calumet House	020	CURRENT EXPENSES	21	749	3%	8,988	8,988	100%	8,988
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8333	Secure Psychiatric Unit	020	CURRENT EXPENSES	6,169	5,009	123%	60,106	60,106	100%	60,106
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8231	Mental Health	020	CURRENT EXPENSES	0	30	0%	362	362	100%	362
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8234	Medical-Dental	020	CURRENT EXPENSES	40,746	15,707	259%	152,472	152,472	100%	152,472
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8235	Residential Treatment Program	020	CURRENT EXPENSES	1,217	2,884	42%	34,609	34,609	100%	34,609
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4650	Medical And Forensic Services	8236	Pharmacy	020	CURRENT EXPENSES	0	2,922	13%	35,060	35,060	100%	35,060
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4660	State Prison For Women	7111	NHSP/W - Prison For Women	020	CURRENT EXPENSES	1,697	4,948	34%	59,381	59,381	100%	59,381
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	47,667	35,054	136%	420,648	420,648	100%	420,648
2010	010	46	Department Of Corrections	046	Corrections Dept Of	CURRENT EXPENSE TOTALS	4680	Berlin Prison (NCF)	8250	Berlin Prison (NCF)	020	CURRENT EXPENSES	47,667	35,054	136%	420,648	420,648	100%	420,648
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	0903	Victim Services ARRA	102	CONTRACTS FOR PROGRAM SERVIC	0	77	0%	928	928	100%	928
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	022	RENTS-LEASES OTHER THAN STAT	769	500	154%	6,004	6,004	100%	6,004
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	026	ORGANIZATIONAL DUES	340	2,080	16%	24,959	24,959	100%	24,959
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4600	Office Of The Commissioner	7101	Commissioners Office	028	TRANSFERS TO GENERAL SERVICE	32,1						

2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4610	Division Of Administration	8300	Financial Services	070	IN STATE TRAVEL REIMBURSEMEN	37	31,201%	37	37	100%	37
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	022	RENTS-LEASES OTHER THAN STAT	370	201,184%	2,413	2,413	100%	2,413
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	023	HEAT ELECTRICITY WATER	0	532.0%	6,389	6,389	100%	6,389
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	024	MAINT OTHER THAN BUILD-GRN	1,071	813,132%	9,753	9,753	100%	9,753
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	030	EQUIPMENT NEW REPLACEMENT	999	169,590%	2,032	2,032	100%	2,032
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	068	REMUNERATION	20,410	18,402,111%	220,822	220,822	100%	220,822
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4620	Prison Industries	5731	Correctional Industries Invnty	070	IN STATE TRAVEL REIMBURSEMEN	0	1.0%	10	10	100%	10
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	010	FOOD INSTITUTIONS	190,746	126,224.0%	1,514,654	1,514,400	100%	1,514,654
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	022	RENTS-LEASES OTHER THAN STAT	0	32.0%	385	385	100%	385
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	024	MAINT OTHER THAN BUILD-GRN	1,895	472,401%	5,670	5,670	100%	5,670
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	030	EQUIPMENT NEW REPLACEMENT	0	318.0%	3,819	3,819	100%	3,819
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7103	NHSPM - Kitchen	048	CONTRACTUAL MAINT BUILD-GRN	380	407.93%	630	4,888	13%	4,888
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSPM - Minimum Security Unit	047	OWN FORCES MAINT BUILD-GRN	496	125.397%	1,476	1,500	98%	1,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7106	NHSPM - Minimum Security Unit	048	CONTRACTUAL MAINT BUILD-GRN	0	45.0%	512	538	95%	538
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	024	MAINT OTHER THAN BUILD-GRN	2,962	369,803%	4,428	4,428	100%	4,428
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	030	EQUIPMENT NEW REPLACEMENT	0	231.0%	2,776	2,776	100%	2,776
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	048	CONTRACTUAL MAINT BUILD-GRN	300	46,655%	550	550	100%	550
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7108	NHSPM - Warehouse	070	IN STATE TRAVEL REIMBURSEMEN	137	11,1200%	137	137	100%	137
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	022	RENTS-LEASES OTHER THAN STAT	518	471,110%	5,654	5,654	100%	5,654
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	024	MAINT OTHER THAN BUILD-GRN	578	335,172%	4,024	4,024	100%	4,024
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	030	EQUIPMENT NEW REPLACEMENT	0	1,231.0%	14,770	14,770	100%	14,770
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7113	NHSPM - Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	2,062.0%	24,739	24,739	100%	24,739
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	022	RENTS-LEASES OTHER THAN STAT	648	719,90%	8,624	8,624	100%	8,624
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	024	MAINT OTHER THAN BUILD-GRN	1	323.0%	3,879	3,879	100%	3,879
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7120	NHSPM - Security	068	REMUNERATION	44,818	38,129.0%	457,548	457,548	100%	457,548
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	024	TRANSFORMATION OF INMATES	3,503	16,588	100%	16,588	100%	16,588
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	022	RENTS-LEASES OTHER THAN STAT	119	156,76%	1,874	1,874	100%	1,874
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	023	HEAT ELECTRICITY WATER	264,871	240,284,110%	2,883,402	2,883,402	100%	2,883,402
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	024	MAINT OTHER THAN BUILD-GRN	23,719	3,603,658%	43,237	43,237	100%	43,237
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	2,616.0%	31,397	31,397	100%	31,397
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	047	OWN FORCES MAINT BUILD-GRN	4,745	9,411,50%	77,958	112,926	69%	112,926
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	24,467	8,074,303%	79,577	96,893	82%	96,893
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7140	NHSPM - Maintenance	070	IN STATE TRAVEL REIMBURSEMEN	23	271.8%	3,251	3,251	100%	3,251
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7860	NHSPM - Voc Training Trust	103	CONTRACTS FOR OP SERVICES	31,231	22,259,140%	267,106	267,106	100%	267,106
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSPM - Laundry	024	MAINT OTHER THAN BUILD-GRN	0	145.0%	1,744	1,744	100%	1,744
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	7875	NHSPM - Laundry	030	EQUIPMENT NEW REPLACEMENT	0	1,496.0%	17,946	17,946	100%	17,946
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSPM - Educ - Voc Training	022	RENTS-LEASES OTHER THAN STAT	160	196,82%	2,346	2,346	100%	2,346
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSPM - Educ - Voc Training	057	BOOKS PERIODICALS SUBSCRIPTI	0	-25.0%	-297	-297	0%	-297
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4630	State Prison For Men	8232	NHSPM - Educ - Voc Training	102	CONTRACTS FOR PROGRAM SERVIC	5,641	774,728%	9,293	9,293	100%	9,293
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	022	RENTS-LEASES OTHER THAN STAT	1,518	27,902.5%	334,822	334,822	100%	334,822
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	023	HEAT ELECTRICITY WATER	1,831	2,259,81%	27,114	27,114	100%	27,114
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	024	MAINT OTHER THAN BUILD-GRN	246	335,952%	339	339	100%	339
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	028	TRANSFERS TO GENERAL SERVICE	2,338	1,351,17%	16,217	16,217	100%	16,217
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	030	EQUIPMENT NEW REPLACEMENT	0	1,967.0%	23,603	23,603	100%	23,603
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	068	REMUNERATION	0	125.0%	1,500	1,500	100%	1,500
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	070	IN STATE TRAVEL REIMBURSEMEN	11,328	5,886,192%	70,633	70,633	100%	70,633
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	102	CONTRACTS FOR PROGRAM SERVIC	25,287	53,199,48%	638,387	638,387	100%	638,387
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4640	Division Of Field Services	8302	District Offices	103	CONTRACTS FOR OP SERVICES	1,870	785,238%	9,415	9,415	100%	9,415
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	022	RENTS-LEASES OTHER THAN STAT	129	91,142%	1,089	1,089	100%	1,089
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	023	HEAT ELECTRICITY WATER	3,855	2,806,137%	33,677	33,677	100%	33,677
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	024	MAINT OTHER THAN BUILD-GRN	0	62.0%	747	747	100%	747
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	047	OWN FORCES MAINT BUILD-GRN	232	247,94%	1,569	2,965	53%	2,965
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	048	CONTRACTUAL MAINT BUILD-GRN	413	577,72%	3,848	6,920	56%	6,920
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	5172	Shea Farm	070	IN STATE TRAVEL REIMBURSEMEN	23	69,33%	824	824	100%	824
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	022	RENTS-LEASES OTHER THAN STAT	0	100.0%	1,199	1,199	100%	1,199
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	047	OWN FORCES MAINT BUILD-GRN	77	276,28%	961	3,306	29%	3,306
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	048	CONTRACTUAL MAINT BUILD-GRN	2,686	1,110,242%	7,651	13,319	57%	13,319
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7107	North End House	070	IN STATE TRAVEL REIMBURSEMEN	118	316,49%	343	343	100%	343
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	022	RENTS-LEASES OTHER THAN STAT	109	148,73%	1,781	1,781	100%	1,781
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	023	HEAT ELECTRICITY WATER	3,237	3,785,86%	45,421	45,421	100%	45,421
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	024	MAINT OTHER THAN BUILD-GRN	0	77.0%	922	922	100%	922
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	047	OWN FORCES MAINT BUILD-GRN	60	1,042.8%	10,994	12,499	88%	12,499
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	048	CONTRACTUAL MAINT BUILD-GRN	394	207,190%	1,677	2,483	68%	2,483
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4645	Community Corrections	7874	Calumet House	070	IN STATE TRAVEL REIMBURSEMEN	0	116.0%	1,386	1,386	100%	1,386
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	021	FOOD INSTITUTIONS	6,209	4,106,151%	49,271	49,271	100%	49,271
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	022	RENTS-LEASES OTHER THAN STAT	258	248,104%	2,980	2,980	100%	2,980
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	024	MAINT OTHER THAN BUILD-GRN	0	307.0%	3,684	3,684	100%	3,684
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	047	OWN FORCES MAINT BUILD-GRN	85	1,096.8%	11,050	13,146	84%	13,146
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	068	REMUNERATION	1,410	1,270,111%	15,246	15,246	100%	15,246
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL OTHER	4650	Medical And Forensic Services	5833	Secure Psychiatric Unit	070	IN STATE TRAVEL REIMBURSEMEN	542	45,1200%	542	542	100%	542
2010	010	46	Department Of Corrections	046	Corrections Dept Of	ALL												

2010	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	012	PERSONAL SERVICES UNCLASSIFI	4,970	5,385	92%	64,615	64,615	100%	64,615	
2010	010	5	Executive Council	005	Executive Council	FULL TIME PERSONNEL TOTALS		Executive Council	1005	Executive Council	010	CATEGORY TOTALS	10,805	11,705	92%	140,462	140,462	100%	140,462	
2010	010	5	Executive Council	005	Executive Council	PART TIME TEMP PERSONNEL TOTALS	0520	Executive Council	1001	Executive Council	050	PERSONAL SERVICE TEMP APPOIN	1,170	1,190	98%	14,274	14,274	100%	14,274	
2010	010	5	Executive Council	005	Executive Council	BENEFITS TOTALS	0520	Executive Council	1001	Executive Council	060	BENEFITS	2,033	2,098	97%	25,176	25,176	100%	25,176	
2010	010	5	Executive Council	005	Executive Council	CURRENT EXPENSE TOTALS	0520	Executive Council	1001	Executive Council	020	CURRENT EXPENSES	894	516	173%	6,196	6,196	100%	6,196	
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	027	TRANSFERS TO DOIT	0	0	0%	37	37	100%	37	
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	030	EQUIPMENT NEW REPLACEMENT	0	5	0%	57	57	100%	57	
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	2,969	92%	35,760	35,760	100%	35,760	
2010	010	5	Executive Council	005	Executive Council	ALL OTHER	0520	Executive Council	1001	Executive Council	070	IN STATE TRAVEL REIMBURSEMEN	2,750	2,969	92%	35,760	35,760	100%	35,760	
2010	010	5	Executive Council	005	Executive Council	AGENCY TOTALS						CATEGORY TOTALS	17,851	18,506	95%	221,953	222,067	100%	222,067	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	1035	UNH - Durham	084	UNIVERSITY SYSTEM OF NH FUND	0	4,580	727	0%	54,968,720	54,968,720	100%	54,968,720
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5000	University Of NH	5432	UNH - Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	23,789	0%	285,468	285,468	100%	285,468	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5005	Keene State College	1020	Keene State College	084	UNIVERSITY SYSTEM OF NH FUND	0	1,072	497	0%	12,869,960	12,869,960	100%	12,869,960
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5010	Plymouth State University	1032	Plymouth State University	084	UNIVERSITY SYSTEM OF NH FUND	0	1,072	497	0%	12,869,960	12,869,960	100%	12,869,960
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5015	UNH - Manchester	1090	UNH - Manchester	084	UNIVERSITY SYSTEM OF NH FUND	0	159,727	0%	1,916,720	1,916,720	100%	1,916,720	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5020	Granite State College	1100	Granite State College	084	UNIVERSITY SYSTEM OF NH FUND	0	156,655	0%	1,879,860	1,879,860	100%	1,879,860	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5025	UNH - Economic Development	1130	UNH - Economic Development	084	UNIVERSITY SYSTEM OF NH FUND	0	17,712	0%	176,540	176,540	100%	176,540	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5030	Agricultural Experiment Stat	5404	Agricultural Experiment Stat	084	UNIVERSITY SYSTEM OF NH FUND	0	459,295	0%	5,511,540	5,511,540	100%	5,511,540	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5035	Marine Research And Dev	1039	Marine Research & Development	084	UNIVERSITY SYSTEM OF NH FUND	0	86,088	0%	1,033,050	1,033,050	100%	1,033,050	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5040	UNH Coop Extension Service	1190	UNH Coop Extension Service	084	UNIVERSITY SYSTEM OF NH FUND	0	315,008	0%	3,780,090	3,780,090	100%	3,780,090	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5050	Extension Work In Counties	7876	Extension Work In Counties	084	UNIVERSITY SYSTEM OF NH FUND	0	201,598	0%	2,419,180	2,419,180	100%	2,419,180	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYSTEM OF NH FUND	0	214,532	0%	2,574,380	2,574,380	100%	2,574,380	
2010	010	50	University System	050	University Of New Hampshire	ALL OTHER	5055	Nh Public Television	1060	N H Public Television	084	UNIVERSITY SYSTEM OF NH FUND	0	214,532	0%	2,574,380	2,574,380	100%	2,574,380	
2010	010	50	University System	050	University Of New Hampshire	AGENCY TOTALS						CATEGORY TOTALS	0	8,357	122	0%	100,285,468	100,285,468	100%	100,285,468
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	FULL TIME PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	010	PERSONAL SERVICES PERM CLASS	7,952	8,027	100%	102,085	102,085	100%	102,085	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	PART TIME TEMP PERSONNEL TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	050	PERSONAL SERVICE TEMP APPOIN	900	829	109%	9,950	9,950	100%	9,950	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	BENEFITS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	060	BENEFITS	6,698	6,026	111%	72,312	72,312	100%	72,312	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	CONSULTANTS TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	046	CONSULTANTS	9,091	1,833	496%	21,993	21,993	100%	21,993	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	CURRENT EXPENSE TOTALS	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	020	CURRENT EXPENSES	2,790	1,362	205%	16,341	16,341	100%	16,341	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	022	RENTS-LEASES OTHER THAN STAT	1,084	1,072	101%	12,860	12,860	100%	12,860	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	026	ORGANIZATIONAL DUES	0	353	0%	4,240	4,240	100%	4,240	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	027	TRANSFERS TO DOIT	2	13	11%	157	157	100%	157	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	030	EQUIPMENT NEW REPLACEMENT	280	45	621%	541	541	100%	541	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	070	IN STATE TRAVEL REIMBURSEMEN	619	136	454%	1,635	1,635	100%	1,635	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	ALL OTHER	5100	Board Of Accountancy	2115	Board Of Accountancy Admin	070	IN STATE TRAVEL REIMBURSEMEN	619	136	454%	1,635	1,635	100%	1,635	
2010	010	51	Board Of Accountancy	051	Board Of Accountancy	AGENCY TOTALS						CATEGORY TOTALS	1,984	1,619	123%	19,433	19,433	100%	19,433	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	010	PERSONAL SERVICES PERM CLASS	3,570	4,043	88%	48,510	48,510	100%	48,510	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6001	Commissioner	011	PERSONAL SERVICES UNCLASSIFI	8,682	9,405	92%	112,861	112,861	100%	112,861	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5600	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	PERSONAL SERVICES PERM CLASS	6,656	9,202	72%	110,427	110,427	100%	110,427	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	2022	Guidance And Standards	010	PERSONAL SERVICES PERM CLASS	5,712	11,435	50%	137,223	137,223	100%	137,223	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	010	PERSONAL SERVICES PERM CLASS	33,595	36,692	92%	439,822	439,822	100%	439,822	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Equity Commissioner	010	PERSONAL SERVICES PERM CLASS	17,543	18,543	95%	222,575	222,575	100%	222,575	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5605	Office Of Dep Commissioner	6003	Equity Commissioner	012	PERSONAL SERVICES UNCLASSIFI	7,234	2,085	347%	25,019	25,019	100%	25,019	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	010	PERSONAL SERVICES PERM CLASS	27,659	41,844	66%	502,132	502,132	100%	502,132	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3271	Aids Education	010	PERSONAL SERVICES PERM CLASS	7,542	8,167	92%	98,010	98,010	100%	98,010	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3272	21st Century Grant	010	PERSONAL SERVICES PERM CLASS	8,912	9,292	96%	111,509	111,509	100%	111,509	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	010	PERSONAL SERVICES PERM CLASS	6,128	6,481	95%	77,774	77,774	100%	77,774	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	010	PERSONAL SERVICES PERM CLASS	16,466	16,520	100%	198,243	198,243	100%	198,243	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6401	Instruction - State	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,550	92%	90,606	90,606	100%	90,606	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	010	PERSONAL SERVICES PERM CLASS	5,351	5,871	91%	70,457	70,457	100%	70,457	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5620	Division Of Instruction	6422	State Assessment	010	PERSONAL SERVICES PERM CLASS	27,245	25,984	105%	311,809	311,809	100%	311,809	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	2184	Special Education-Preschool	010	PERSONAL SERVICES PERM CLASS	7,820	8,455	92%	101,458	101,458	100%	101,458	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4107	State Improve Plan/Grant	010	PERSONAL SERVICES PERM CLASS	8,616	8,519	101%	102,222	102,222	100%	102,222	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4108	State Dropout Grant	059	TEMP FULL TIME	3,288	3,227	102%	38,730	38,730	100%	38,730	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	010	PERSONAL SERVICES PERM CLASS	35,471	40,170	88%	482,039	482,039	100%	482,039	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	1131	School Improvement Grant	010	PERSONAL SERVICES PERM CLASS	5,454	4,725	115%	56,703	56,703	100%	56,703	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	2183	Title II Prof Development	010	PERSONAL SERVICES PERM CLASS	16,280	16,906	96%	202,868	202,868	100%	202,868	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3095	Drug Free Schools	010	PERSONAL SERVICES PERM CLASS	6,035	5,905	102%	63,665	63,665	100%	63,665	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3260	Career Tech & Adult Learning	010	PERSONAL SERVICES PERM CLASS	2,281	2,088	88%	345,220	345,220	100%	345,220	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3266	Migrant Education	010	PERSONAL SERVICES PERM CLASS	7,995	8,326	96%	99,910	99,910	100%	99,910	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	010	PERSONAL SERVICES PERM CLASS	0	4,180	0%	50,154	50,154	100%	50,154	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6101	Title II D	010	PERSONAL SERVICES PERM CLASS	-203	5,086	-4%	61,027	61,027	100%	61,027	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	010	PERSONAL SERVICES PERM CLASS	4,659	5,030	93%	60,365	60,365	100%	60,365	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5630	Integrated Programs	6114	Bilingual Education	010	PERSONAL SERVICES PERM CLASS	7,225	7,616	95%	91,388	91,388	100%	91,388	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support - State	010	PERSONAL SERVICES PERM CLASS	49,933	55,650	90%	667,799	667,799	100%	667,799	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	4000	Program Support - State	011	PERSONAL SERVICES UNCLASSIFI	6,970	7,675	91%	92,106	92,106	100%	92,106	
2010	010	56	Department Of Education	056	Education Dept Of	FULL TIME PERSONNEL TOTALS	5635	Program Support	6156	Longitudinal Data Grant	010	PERSONAL SERVICES PERM CLASS	11,741	12,769	92%	153,227	15			

2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5645	Certification	6204	Education Credentialing	018	OVERTIME	0	59.0%	711	711	100%	711
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	018	OVERTIME	127	11.0%	127	127	100%	127
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	018	OVERTIME	0	66.0%	792	792	100%	792
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	018	OVERTIME	0	517.0%	1,037	6,205	17%	6,205
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	182	147.123%	1,770	1,770	100%	1,770
2010	010	56	Department Of Education	056	Education Dept Of	OVERTIME TOTALS	5660	Adult Education	7004	Adult Education	018	OVERTIME	182	818.22%	4,650	9,818	47%	9,818
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5600	Office Of The Commissioner	6001	Commissioner	060	BENEFITS	3,500	3,630.96%	43,554	43,554	100%	43,554
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5601	Office Of The Commissioner	6014	Audit Review - Technical Assis	010	BENEFITS	1,814	39.385	39,385	39,385	100%	39,385
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	060	BENEFITS	2,835	4,167.88%	50,009	50,009	100%	50,009
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6002	Business Management	060	BENEFITS	17,736	17,344.102%	208,125	208,125	100%	208,125
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5605	Office Of Dep Commissioner	6003	Deputy Commissioner	060	BENEFITS	12,852	10,951.117%	131,414	131,414	100%	131,414
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3260	Curriculum And Assessment	060	BENEFITS	17,206	20,111.86%	241,326	241,326	100%	241,326
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3271	Aids Education	060	BENEFITS	3,496	2,823.124%	33,873	33,873	100%	33,873
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3277	21st Century Grant	060	BENEFITS	2,821	3,407.83%	40,888	40,888	100%	40,888
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	3279	Math/Science Partnerships	060	BENEFITS	3,064	2,974.103%	35,688	35,688	100%	35,688
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6401	Instruction - State	060	BENEFITS	7,322	6,183.118%	74,194	74,194	100%	74,194
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6421	NAEP State Coordinator	060	BENEFITS	2,200	2,194.100%	26,327	26,327	100%	26,327
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5620	Division Of Instruction	6422	State Assessment	060	BENEFITS	13,487	11,989.112%	143,874	143,874	100%	143,874
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	2184	Special Education-Preschool	060	BENEFITS	4,012	3,922.102%	47,059	47,059	100%	47,059
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	060	BENEFITS	5,795	5,481.106%	65,768	65,768	100%	65,768
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4108	State Dropout Grant	060	BENEFITS	1,182	1,077.110%	12,922	12,922	100%	12,922
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	060	BENEFITS	19,651	21,587.91%	259,400	259,400	100%	259,400
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	060	BENEFITS	3,086	2,746.112%	32,957	32,957	100%	32,957
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	060	BENEFITS	8,253	8,042.103%	96,507	96,507	100%	96,507
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	060	BENEFITS	2,361	2,358.103%	29,031	29,031	100%	29,031
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3261	Compensatory Education	060	BENEFITS	15,900	13,884.100%	166,245	166,245	100%	166,245
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3266	Migrant Education	060	BENEFITS	5,084	4,457.114%	53,489	53,489	100%	53,489
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	3274	Reading Excellence Act	060	BENEFITS	0	1.298.0%	15,574	15,574	100%	15,574
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6101	Title II D	060	BENEFITS	-117	2.580.5%	30,955	30,955	100%	30,955
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6108	E-Learning For Educators	060	BENEFITS	1,514	1,533.99%	18,397	18,397	100%	18,397
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5630	Integrated Programs	6114	Bilingual Education	060	BENEFITS	3,713	3,594.103%	43,123	43,123	100%	43,123
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	4000	Program Support- State	060	BENEFITS	24,447	24,801.99%	297,614	297,614	100%	297,614
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5635	Program Support	6156	Longitudinal Data Grant	060	BENEFITS	8,117	7,452.109%	89,422	89,422	100%	89,422
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5640	Food And Nutrition	3002	Program Services - Nutrition	060	BENEFITS	10,544	10,057.105%	120,690	120,690	100%	120,690
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6094	Driver Education	060	BENEFITS	1,960	2,020.97%	24,245	24,245	100%	24,245
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5645	Certification	6204	Education Credentialing	060	BENEFITS	16,516	15,526.106%	186,309	186,309	100%	186,309
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4082	Career Tech - Adult Learn-Adm	060	BENEFITS	2,473	3,987.62%	47,839	47,839	100%	47,839
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	4095	Youth Title I	060	BENEFITS	3,832	3,504.109%	42,051	42,051	100%	42,051
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6030	Vocational Education-State	060	BENEFITS	15,351	13,327.115%	159,924	159,924	100%	159,924
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6031	Apprenticeship Training	060	BENEFITS	0	1.0%	7	7	100%	7
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5650	Career Tech & Adult Learning	6032	Vocational Education-Federal	060	BENEFITS	14,700	13,611.108%	163,330	163,330	100%	163,330
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4020	Field Programs-Match	060	BENEFITS	113,385	109,389.95%	1,317,995	1,317,995	100%	1,317,995
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4030	Blind Program-State	060	BENEFITS	5,020	4,889.103%	58,687	58,687	100%	58,687
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4031	Vending Stands	060	BENEFITS	11,105	10,637.104%	127,645	127,645	100%	127,645
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4033	Blind Program-Federal	060	BENEFITS	5,663	5,352.106%	64,229	64,229	100%	64,229
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4040	Disability Determination Svcs	060	BENEFITS	82,303	76,396.108%	916,757	916,757	100%	916,757
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4050	Social Security Trust Fund Pro	060	BENEFITS	7,832	7,223.108%	86,673	86,673	100%	86,673
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4080	Program Administration	060	BENEFITS	24,572	21,065.117%	252,779	252,779	100%	252,779
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	4092	Independent Services (Blind)	060	BENEFITS	1,496	1,490.100%	17,885	17,885	100%	17,885
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6485	Independent Services (Part B)	060	BENEFITS	866	302.287%	3,627	3,627	100%	3,627
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5655	Vocational Rehabilitation	6525	Vocational Rehab-State	060	BENEFITS	0	1.407.0%	16,888	16,888	100%	16,888
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	6417	Inst/Serv/HHS Basic Skills	060	BENEFITS	2,884	1,689.171%	18,067	20,273	89%	20,273
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5660	Adult Education	7004	Adult Education	060	BENEFITS	4,500	5,201.87%	62,412	62,412	100%	62,412
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	060	BENEFITS	104	96.109%	1,04	1,148	9%	1,148
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	060	BENEFITS	3,055	1,120.273%	3,055	13,444	23%	13,444
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	060	BENEFITS	0	4.418.0%	4,402	53,012	9%	53,012
2010	010	56	Department Of Education	056	Education Dept Of	BENEFITS TOTALS	5699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	060	BENEFITS	518,072	507,832.102%	6,031,741	6,093,989	99%	6,093,989
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5605	Office Of Dep Commissioner	2022	Governance And Standards	046	CONSULTANTS	3,513	4,156.85%	29,702	49,866	60%	49,866
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	3277	21st Century Grant	046	CONSULTANTS	0	5.702.0%	5,702	5,702	100%	5,702
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	5067	Advanced Assessment Fees	046	CONSULTANTS	7,263	1,898.383%	22,775	22,775	100%	22,775
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5620	Division Of Instruction	6422	State Assessment	046	CONSULTANTS	0	1.322.0%	15,865	15,865	100%	15,865
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4107	State Improve Plan/Grant	046	CONSULTANTS	0	2.011.0%	2,414	2,414	100%	2,414
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5625	Special Education	4110	Special Education-Elem/Sec	046	CONSULTANTS	0	3,416.0%	40,989	40,989	100%	40,989
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	1131	School Improvement Grant	046	CONSULTANTS	0	15.0%	183	183	100%	183
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	2183	Title II Prof Develop	046	CONSULTANTS	0	242.0%	2,900	2,900	100%	2,900
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3095	Drug Free Schools	046	CONSULTANTS	0	642.0%	7,700	7,700	100%	7,700
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3261	Compensatory Education	046	CONSULTANTS	0	75.0%	900	900	100%	900
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3266	Migrant Education	046	CONSULTANTS	2,450	236.1,039%	2,830	2,830	100%	2,830
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3268	Migrant Education Consortium	046	CONSULTANTS	267	92.290%	1,107	1,107	100%	1,107
2010	010	56	Department Of Education	056	Education Dept Of	CONSULTANTS TOTALS	5630	Integrated Programs	3270	Homeless Education	046	CONSULTANTS	0	200.0%	2,400	2,400	100%	2,400

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21st Century Grant	067	TRAINING OF PROVIDERS	0	126.0%	1,514	1,514	100%	1,514
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21st Century Grant	070	IN STATE TRAVEL REIMBURSEMEN	278	213.131%	2,555	2,555	100%	2,555
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21st Century Grant	072	GRANTS FEDERAL	20,000	553.475 4%	4,805,397	6,641,700	72%	6,641,700
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21st Century Grant	080	OUT OF STATE TRAVEL REIMB	2,731	857.319%	10,282	10,282	100%	10,282
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3277	21st Century Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	15.0%	183	183	100%	183
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	021	FOOD INSTITUTIONS	0	12.0%	141	141	100%	141
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	024	MAINT OTHER THAN BUILD-GRN	0	28.0%	314	314	100%	314
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	027	TRANSFERS TO DOIT	695	389.13%	4,663	4,663	100%	4,663
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	030	EQUIPMENT NEW REPLACEMENT	0	5.0%	54	54	100%	54
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	040	INDIRECT COSTS	1,118	574.195%	6,893	6,893	100%	6,893
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	041	AUDIT FUND SET ASIDE	232	116.200%	1,388	1,388	100%	1,388
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	042	ADDITIONAL FRINGE BENEFITS	433	458.95%	5,491	5,491	100%	5,491
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	049	TRANSFER TO OTHER STATE AGEN	280	123.228%	1,471	1,471	100%	1,471
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	066	EMPLOYEE TRAINING	1,115	133.838%	1,597	1,597	100%	1,597
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	067	TRAINING OF PROVIDERS	0	141.0%	1,692	1,692	100%	1,692
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	070	IN STATE TRAVEL REIMBURSEMEN	535	72.743%	863	863	100%	863
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	072	GRANTS FEDERAL	16	44.074 0%	322,908	528,883	61%	528,883
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	080	OUT OF STATE TRAVEL REIMB	1,419	211.673%	2,529	2,529	100%	2,529
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	3279	Math/Science Partnerships	102	CONTRACTS FOR PROGRAM SERVIC	42,361	60,928 70%	731,141	731,141	100%	731,141
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	021	FOOD INSTITUTIONS	0	3.0%	36	36	100%	36
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	030	EQUIPMENT NEW REPLACEMENT	0	16.0%	197	197	100%	197
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	040	INDIRECT COSTS	117	49.238%	590	590	100%	590
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	041	AUDIT FUND SET ASIDE	12	6.192%	75	75	100%	75
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	049	TRANSFER TO OTHER STATE AGEN	317	133.239%	1,593	1,593	100%	1,593
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	057	BOOKS PERIODICALS SUBSCRIPTI	0	138.000%	138	138	100%	138
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	067	TRAINING OF PROVIDERS	0	724.0%	8,688	8,688	100%	8,688
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	070	IN STATE TRAVEL REIMBURSEMEN	0	5.0%	62	62	100%	62
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	072	GRANTS FEDERAL	0	6.250 0%	47,924	75,000	64%	75,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	4112	School Based Service Learning	080	OUT OF STATE TRAVEL REIMB	0	149.0%	1,787	1,787	100%	1,787
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	041	AUDIT FUND SET ASIDE	360	50.718%	601	601	100%	601
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5067	Advanced Assessment Fees	102	CONTRACTS FOR PROGRAM SERVIC	66,671	48,265 138%	579,184	579,184	100%	579,184
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	5406	Parents As Teachers	602	STATE FUND NON-MATCH	-7,588	4,622 -164%	55,462	55,462	100%	55,462
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6013	Robert C. Byrd Scholarship	107	SCHOLARSHIPS AND GRANTS	29,250	13,875 211%	166,500	166,500	100%	166,500
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	026	ORGANIZATIONAL DUES	0	20.0%	241	241	100%	241
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6401	Instruction - State	070	IN STATE TRAVEL REIMBURSEMEN	-263	176 -150%	2,108	2,108	100%	2,108
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	021	FOOD INSTITUTIONS	0	1.0%	10	10	100%	10
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	027	TRANSFERS TO DOIT	348	194.179%	2,331	2,331	100%	2,331
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	028	TRANSFERS TO GENERAL SERVICE	639	389.164%	4,673	4,673	100%	4,673
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	030	EQUIPMENT NEW REPLACEMENT	0	5.0%	54	54	100%	54
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	040	INDIRECT COSTS	1,047	525.200%	6,297	6,297	100%	6,297
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	041	AUDIT FUND SET ASIDE	20	2.0%	20	20	100%	20
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	042	ADDITIONAL FRINGE BENEFITS	378	412.0%	4,974	4,974	100%	4,974
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	070	IN STATE TRAVEL REIMBURSEMEN	0	55.0%	535	535	100%	535
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6421	NAEP State Coordinator	080	OUT OF STATE TRAVEL REIMB	0	310.0%	3,715	3,715	100%	3,715
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	021	FOOD INSTITUTIONS	68	6.1.199%	68	68	100%	68
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	024	MAINT OTHER THAN BUILD-GRN	470	53.888%	635	635	100%	635
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	026	ORGANIZATIONAL DUES	0	7.0%	90	90	100%	90
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	027	TRANSFERS TO DOIT	2,086	1,331 157%	15,978	15,978	100%	15,978
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	028	TRANSFERS TO GENERAL SERVICE	1,597	974.164%	11,682	11,682	100%	11,682
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	030	EQUIPMENT NEW REPLACEMENT	368	48.770%	574	574	100%	574
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	040	INDIRECT COSTS	6,551	2,713 241%	32,558	32,558	100%	32,558
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	041	AUDIT FUND SET ASIDE	576	246.234%	2,950	2,950	100%	2,950
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	042	ADDITIONAL FRINGE BENEFITS	1,923	1,834 105%	22,014	22,014	100%	22,014
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	067	TRAINING OF PROVIDERS	126	123.102%	1,473	1,473	100%	1,473
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	070	IN STATE TRAVEL REIMBURSEMEN	1,291	210.615%	2,516	2,516	100%	2,516
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	080	OUT OF STATE TRAVEL REIMB	1,572	745.211%	8,945	8,945	100%	8,945
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5620	Division Of Instruction	6422	State Assessment	102	CONTRACTS FOR PROGRAM SERVIC	4,663	0.196 859 2%	2,386,312	2,386,312	100%	2,386,312
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	072	GRANTS FEDERAL	0	250.000 0%	-2,682	3,000,000	3,000,000	3,000,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	027	TRANSFERS TO DOIT	695	389.179%	4,663	4,663	100%	4,663
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	028	TRANSFERS TO GENERAL SERVICE	639	389.164%	4,673	4,673	100%	4,673
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	040	INDIRECT COSTS	1,593	745.214%	8,935	8,935	100%	8,935
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	041	AUDIT FUND SET ASIDE	799	117.883%	1,403	1,403	100%	1,403
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	042	ADDITIONAL FRINGE BENEFITS	552	597.92%	7,163	7,163	100%	7,163
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	049	TRANSFER TO OTHER STATE AGEN	500	1,173.43%	14,072	14,072	100%	14,072
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	072	GRANTS FEDERAL	7,622	198.545 4%	1,415,995	2,382,542	59%	2,382,542
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	2184	Special Education-Preschool	102	CONTRACTS FOR PROGRAM SERVIC	15,476	5,849 265%	70,194	70,194	100%	70,194
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	027	TRANSFERS TO DOIT	348	194.179%	2,331	2,331	100%	2,331
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	028	TRANSFERS TO GENERAL SERVICE	958	584.164%	7,009	7,009	100%	7,009
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	040	INDIRECT COSTS	1,984	939.211%	11,270	11,270	100%	11,270
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	041	AUDIT FUND SET ASIDE	217	70.312%	836	836	100%	836
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	042	ADDITIONAL FRINGE BENEFITS	608	601.101%	7,217	7,217	100%	7,217
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5625	Special Education	4107	State Improve Plan/Grant	049	TRANSFER TO OTHER STATE AGEN	338	142.239%	1,699	1,699	100%	1,699
2010	010	56	Department Of Education															

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	042	ADDITIONAL FRINGE BENEFITS	1,149	1,194	96%	14,322	14,322	100%	14,322	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	049	TRANSFER TO OTHER STATE AGEN	6,939	2,908	239%	34,891	34,891	100%	34,891	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	066	EMPLOYEE TRAINING	-110	5	-2,402%	55	55	100%	55	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	067	TRAINING OF PROVIDERS	0	229	0%	2,750	2,750	100%	2,750	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	070	IN STATE TRAVEL REIMBURSEMEN	0	288	0%	3,458	3,458	100%	3,458	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	072	GRANTS FEDERAL	28,631	1,399	583	2%	13,700	16,795	82%	16,795
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	080	OUT OF STATE TRAVEL REIMB	1,769	852	208%	10,225	10,225	100%	10,225	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	082	EDUCATION GRANTS	0	50,000	0%	6,661	600,000	0%	600,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	2183	Title II Prof Develop	100	CONTRACTS FOR PROGRAM SERVIC	0	3,112	0%	37,341	37,341	100%	37,341	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	021	FOOD INSTITUTIONS	0	5	0%	54	54	100%	54	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	022	TRANSFERS TO DOIT	695	389	179%	4,663	4,663	100%	4,663	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	028	TRANSFERS TO GENERAL SERVICE	639	389	164%	4,673	4,673	100%	4,673	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	030	EQUIPMENT NEW REPLACEMENT	0	61	0%	732	732	100%	732	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	040	INDIRECT COSTS	1,136	570	199%	6,838	6,838	100%	6,838	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	041	AUDIT FUND SET ASIDE	421	126	333%	1,515	1,515	100%	1,515	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	042	ADDITIONAL FRINGE BENEFITS	155	382	41%	4,583	4,583	100%	4,583	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	049	TRANSFER TO OTHER STATE AGEN	4,415	1,856	238%	22,278	22,278	100%	22,278	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	067	TRAINING OF PROVIDERS	0	348	0%	4,181	4,181	100%	4,181	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	070	IN STATE TRAVEL REIMBURSEMEN	151	89	169%	1,070	1,070	100%	1,070	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	072	GRANTS FEDERAL	645	101,998	1%	1,176,311	1,223,971	96%	1,223,971	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	080	OUT OF STATE TRAVEL REIMB	0	35	0%	414	414	100%	414	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3095	Drug Free Schools	082	CONTRACTS FOR PROGRAM SERVIC	0	385	0%	4,625	4,625	100%	4,625	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	101	FOOD INSTITUTIONS	257	113	227%	1,356	1,356	100%	1,356	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	MAINT OTHER THAN BUILD-GRN	0	30	0%	359	359	100%	359	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	026	ORGANIZATIONAL DUES	0	90	0%	90	90	100%	90	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	027	TRANSFERS TO DOIT	2,086	1,166	19%	13,989	13,989	100%	13,989	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	028	TRANSFERS TO GENERAL SERVICE	1,916	1,168	164%	14,019	14,019	100%	14,019	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	030	EQUIPMENT NEW REPLACEMENT	0	149	0%	1,791	1,791	100%	1,791	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	040	INDIRECT COSTS	5,615	2,702	208%	32,420	32,420	100%	32,420	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	041	AUDIT FUND SET ASIDE	16,362	3,319	493%	39,831	39,831	100%	39,831	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	042	ADDITIONAL FRINGE BENEFITS	-1,337	2,031	-66%	24,373	24,373	100%	24,373	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	049	TRANSFER TO OTHER STATE AGEN	59,774	39,542	151%	474,500	474,500	100%	474,500	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	66	0%	789	789	100%	789	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	067	TRAINING OF PROVIDERS	0	135	0%	1,620	1,620	100%	1,620	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	070	IN STATE TRAVEL REIMBURSEMEN	1,819	463	393%	5,552	5,552	100%	5,552	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	072	GRANTS FEDERAL	547,619	4,166,667	13%	37,502,681	50,000,000	75%	50,000,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	080	OUT OF STATE TRAVEL REIMB	234	819	29%	9,827	9,827	100%	9,827	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3261	Compensatory Education	102	CONTRACTS FOR PROGRAM SERVIC	0	378	0%	4,535	4,535	100%	4,535	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3265	Innovative Instruction - Fed	072	GRANTS FEDERAL	4,077	41,667	10%	189,522	500,000	38%	500,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	024	MAINT OTHER THAN BUILD-GRN	0	174	0%	2,085	2,085	100%	2,085	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	027	TRANSFERS TO DOIT	695	389	179%	4,663	4,663	100%	4,663	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	028	TRANSFERS TO GENERAL SERVICE	639	389	179%	4,673	4,673	100%	4,673	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	040	INDIRECT COSTS	1,586	771	206%	9,252	9,252	100%	9,252	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	041	AUDIT FUND SET ASIDE	96	21	466%	246	246	100%	246	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	042	ADDITIONAL FRINGE BENEFITS	564	588	96%	7,054	7,054	100%	7,054	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	067	TRAINING OF PROVIDERS	0	5	0%	60	60	100%	60	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	070	IN STATE TRAVEL REIMBURSEMEN	116	385	30%	4,617	4,617	100%	4,617	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	080	OUT OF STATE TRAVEL REIMB	0	85	0%	1,024	1,024	100%	1,024	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	082	EDUCATION GRANTS	0	4,167	0%	24,800	50,000	50%	50,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3266	Migrant Education	101	CONTRACTS FOR PROGRAM SERVIC	0	255	0%	3,056	3,056	100%	3,056	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	041	AUDIT FUND SET ASIDE	103	30	349%	355	355	100%	355	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	049	TRANSFER TO OTHER STATE AGEN	127	53	239%	637	637	100%	637	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	072	GRANTS FEDERAL	0	50,000	0%	309,478	600,000	52%	600,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3267	Even Start	082	EDUCATION GRANTS	0	833	0%	10,000	10,000	100%	10,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	040	INDIRECT COSTS	37	5	802%	55	55	100%	55	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	041	AUDIT FUND SET ASIDE	27	7	420%	79	79	100%	79	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	070	IN STATE TRAVEL REIMBURSEMEN	177	45	389%	545	545	100%	545	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3268	Migrant Education Consortium	080	OUT OF STATE TRAVEL REIMB	0	23	0%	275	275	100%	275	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	082	EDUCATION GRANTS	0	6,338	0%	76,000	76,000	100%	76,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	021	FOOD INSTITUTIONS	0	6	0%	78	78	100%	78	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	040	INDIRECT COSTS	8	27	30%	321	321	100%	321	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	041	AUDIT FUND SET ASIDE	24	12	198%	148	148	100%	148	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	066	EMPLOYEE TRAINING	0	8	0%	100	100	100%	100	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	067	TRAINING OF PROVIDERS	0	112	0%	1,349	1,349	100%	1,349	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	070	IN STATE TRAVEL REIMBURSEMEN	0	35	0%	425	425	100%	425	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	072	GRANTS FEDERAL	0	12,750	0%	138,312	153,000	90%	153,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3270	Homeless Education	080	OUT OF STATE TRAVEL REIMB	0	230	0%	2,765	2,765	100%	2,765	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	021	FOOD INSTITUTIONS	0	9	0%	111	111	100%	111	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	028	TRANSFERS TO GENERAL SERVICE	0	51	0%	616	616	100%	616	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	030	EQUIPMENT NEW REPLACEMENT	0	83	0%	1,000	1,000	100%	1,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	040	INDIRECT COSTS	0	23	0%	281	281	100%	281	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	3274	Reading Excellence Act	041	AUDIT FUND SET ASIDE	44	90	49%					

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	040	INDIRECT COSTS	1,559	741	210%	8,890	8,890	100%	8,890
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	041	AUDIT FUND SET ASIDE	367	64	572%	771	771	100%	771
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	042	ADDITIONAL FRINGE BENEFITS	510	538	95%	6,452	6,452	100%	6,452
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	049	TRANSFER TO OTHER STATE AGEN	391	164	239%	1,965	1,965	100%	1,965
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	808	808	100%	808
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	072	GRANTS FEDERAL	0	71,944	0%	378,254	863,328	44%	863,328
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	080	OUT OF STATE TRAVEL REIMB	0	450	0%	5,400	5,400	100%	5,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5630	Integrated Programs	6114	Bilingual Education	0102	CONTRACTS FOR PROGRAM SERVIC	0	291	0%	-3,005	-3,005	0%	-3,005
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support - State	021	FOOD INSTITUTIONS	0	25	0%	246	246	100%	246
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support - State	070	IN STATE TRAVEL REIMBURSEMEN	558	255	219%	3,057	3,057	100%	3,057
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support - State	602	STATE FUND NON-MATCH	0	6,527	0%	78,328	78,328	100%	78,328
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	4000	Program Support - State	614	DATA AND INFO PROCESSING	0	933	0%	0	11,200	0%	11,200
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6050	NH Building Authority	070	IN STATE TRAVEL REIMBURSEMEN	0	31	0%	373	373	100%	373
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	021	FOOD INSTITUTIONS	0	1	0%	18	18	100%	18
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	040	INDIRECT COSTS	0	15	0%	180	180	100%	180
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	041	AUDIT FUND SET ASIDE	0	1	0%	8	8	100%	8
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	070	IN STATE TRAVEL REIMBURSEMEN	-2,441	8	-32,540%	90	90	100%	90
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	072	GRANTS FEDERAL	0	7,500	0%	0	90,000	0%	90,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6145	Common Core Data Survey	080	OUT OF STATE TRAVEL REIMB	0	252	0%	3,022	3,022	100%	3,022
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	021	FOOD INSTITUTIONS	0	25	0%	299	299	100%	299
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	027	TRANSFERS TO DOIT	17,778	7,628	233%	91,541	91,541	100%	91,541
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	028	TRANSFERS TO GENERAL SERVICE	958	584	164%	7,009	7,009	100%	7,009
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	030	EQUIPMENT NEW REPLACEMENT	0	191	0%	2,294	2,294	100%	2,294
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	037	TECHNOLOGY-HARDWARE	0	6,067	0%	72,804	72,804	100%	72,804
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	038	TECHNOLOGY-SOFTWARE	5,699	24,927	43%	24,925	24,925	100%	24,925
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	040	INDIRECT COSTS	23	1,533	23%	18,398	18,398	100%	18,398
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	041	AUDIT FUND SET ASIDE	151	104	145%	1,247	1,247	100%	1,247
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	042	ADDITIONAL FRINGE BENEFITS	1,545	1,127	137%	13,527	13,527	100%	13,527
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	049	TRANSFER TO OTHER STATE AGEN	12	22	53%	267	267	100%	267
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	50	0%	595	595	100%	595
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	072	GRANTS FEDERAL	52	6,667	1%	37,335	80,000	47%	80,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	080	OUT OF STATE TRAVEL REIMB	0	776	0%	9,309	9,309	100%	9,309
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5635	Program Support	6156	Longitudinal Data Grant	102	CONTRACTS FOR PROGRAM SERVIC	24,617	50,180	49%	602,157	602,157	100%	602,157
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	024	MAINT OTHER THAN BUILD-GRN	0	16	0%	190	190	100%	190
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	026	ORGANIZATIONAL DUES	0	59	0%	711	711	100%	711
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	027	TRANSFERS TO DOIT	1,391	777	179%	9,326	9,326	100%	9,326
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	028	TRANSFERS TO GENERAL SERVICE	1,597	974	164%	11,682	11,682	100%	11,682
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	030	EQUIPMENT NEW REPLACEMENT	0	449	0%	5,385	5,385	100%	5,385
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	040	INDIRECT COSTS	4,527	1,988	228%	23,851	23,851	100%	23,851
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	041	AUDIT FUND SET ASIDE	6,808	1,741	391%	20,896	20,896	100%	20,896
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	042	ADDITIONAL FRINGE BENEFITS	540	1,045	52%	12,534	12,534	100%	12,534
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	043	TRAINING OF PROVIDERS	1,015	2,915	287%	2,915	2,915	100%	2,915
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	070	IN STATE TRAVEL REIMBURSEMEN	894	403	222%	4,832	4,832	100%	4,832
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	072	GRANTS FEDERAL	2,299,920	1,822,046	126%	21,198,111	21,864,550	97%	21,864,550
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	080	OUT OF STATE TRAVEL REIMB	0	360	0%	4,314	4,314	100%	4,314
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3002	Program Services - Nutrition	102	CONTRACTS FOR PROGRAM SERVIC	7,004	11,404	61%	136,842	136,842	100%	136,842
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	041	AUDIT FUND SET ASIDE	1,563	418	374%	5,016	5,016	100%	5,016
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	072	GRANTS FEDERAL	529,200	406,417	130%	4,877,001	4,877,001	100%	4,877,001
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	601	STATE FUND MATCH	0	69,334	0%	832,003	832,003	100%	832,003
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3004	School Nutrition - Section Iv	602	STATE FUND NON-MATCH	13,114	10,070	130%	120,837	120,837	100%	120,837
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	040	INDIRECT COSTS	0	1	0%	10	10	100%	10
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	041	AUDIT FUND SET ASIDE	1	56	1%	667	667	100%	667
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3941	Summer Food Service Program	072	GRANTS FEDERAL	0	87,588	0%	666,504	1,051,050	63%	1,051,050
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	041	AUDIT FUND SET ASIDE	2,455	298	824%	3,573	3,573	100%	3,573
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5640	Food And Nutrition	3949	Child And Adult Food Program	072	GRANTS FEDERAL	195,666	450,617	43%	3,560,191	5,407,400	66%	5,407,400
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	028	TRANSFERS TO GENERAL SERVICE	639	389	164%	4,673	4,673	100%	4,673
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	040	INDIRECT COSTS	1,511	726	208%	8,707	8,707	100%	8,707
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	042	ADDITIONAL FRINGE BENEFITS	511	553	82%	6,844	6,844	100%	6,844
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	067	TRAINING OF PROVIDERS	0	21	0%	254	254	100%	254
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	070	IN STATE TRAVEL REIMBURSEMEN	0	119	0%	1,425	1,425	100%	1,425
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6094	Driver Education	080	OUT OF STATE TRAVEL REIMB	766	233	328%	2,799	2,799	100%	2,799
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	021	FOOD INSTITUTIONS	0	28	0%	331	331	100%	331
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	057	BOOKS PERIODICALS SUBSCRIPTI	0	5	0%	62	62	100%	62
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	067	TRAINING OF PROVIDERS	287	228	126%	2,741	2,741	100%	2,741
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6105	Driver Ed Teacher Certificatn	070	IN STATE TRAVEL REIMBURSEMEN	0	6	0%	71	71	100%	71
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	021	FOOD INSTITUTIONS	780	332	235%	3,989	3,989	100%	3,989
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	022	RENDS-LEASES OTHER THAN STAT	236	286	83%	3,432	3,432	100%	3,432
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	024	MAINT OTHER THAN BUILD-GRN	0	87	0%	1,047	1,047	100%	1,047
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	026	ORGANIZATIONAL DUES	0	692	0%	8,305	8,305	100%	8,305
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	027	TRANSFERS TO DOIT	3,477	2,051	169%	24,618	24,618	100%	24,618
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	5645	Certification	6204	Education Credentialing	028	TRANSFERS TO GENERAL SERVICE	3,513	2,142	164%	2			

2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	042	ADDITIONAL FRINGE BENEFITS	2,672	2,446	109%	29,355	29,355	100%	29,355
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	049	TRANSFER TO OTHER STATE AGEN	1,447	606	239%	7,276	7,276	100%	7,276
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	067	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	53	53	100%	53
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	056	EMPLOYEE TRAINING	0	556	0%	6,675	6,675	100%	6,675
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	070	IN STATE TRAVEL REIMBURSEMEN	663	583	114%	7,001	7,001	100%	7,001
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	072	GRANTS FEDERAL	38,644	501,667	8%	5,423,958	6,020,000	90%	6,020,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	080	OUT OF STATE TRAVEL REIMB	0	1,234	0%	14,814	14,814	100%	14,814
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	082	EDUCATION GRANTS	250	47,088	0%	352,348	565,000	62%	565,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6032	Vocational Education-Federal	102	CONTRACTS FOR PROGRAM SERVIC	0	199	0%	2,387	2,387	100%	2,387
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6034	Workforce Investment Incentive	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	66	66	100%	66
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6034	Workforce Investment Incentive	080	OUT OF STATE TRAVEL REIMB	0	375	0%	4,502	4,502	100%	4,502
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	073	GRANTS NON FEDERAL	3,000	250	1,200%	3,000	3,000	100%	3,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6039	Academic Performance Assessmnt	080	OUT OF STATE TRAVEL REIMB	1,456	121	1,200%	1,456	1,456	100%	1,456
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	6041	High School Vision/Improvement	073	GRANTS NON FEDERAL	0	1,800	0%	21,600	21,600	100%	21,600
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	021	FOOD INSTITUTIONS	0	18	0%	212	212	100%	212
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	022	RENTS-LEASES OTHER THAN STAT	1,034	29,523	4%	354,275	354,275	100%	354,275
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	023	HEAT ELECTRICITY WATER	462	480	96%	5,756	5,756	100%	5,756
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	024	MAINT OTHER THAN BUILD-GRN	206	17	1,200%	206	206	100%	206
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	026	ORGANIZATIONAL DUES	0	424	0%	5,093	5,093	100%	5,093
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	027	TRANSFERS TO DOIT	22,869	12,848	183%	149,813	149,813	100%	149,813
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	030	EQUIPMENT NEW REPLACEMENT	14,276	2,209	646%	26,511	26,511	100%	26,511
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	040	INDIRECT COSTS	54,912	26,412	208%	316,947	316,947	100%	316,947
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	041	AUDIT FUND SET ASIDE	1,482	603	246%	7,238	7,238	100%	7,238
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	042	ADDITIONAL FRINGE BENEFITS	15,501	16,312	95%	195,738	195,738	100%	195,738
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	066	EMPLOYEE TRAINING	0	2	0%	2,067	2,067	100%	2,067
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	070	IN STATE TRAVEL REIMBURSEMEN	13,590	5,314	256%	63,763	63,763	100%	63,763
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	080	OUT OF STATE TRAVEL REIMB	2,089	1,389	150%	16,663	16,663	100%	16,663
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	102	CONTRACTS FOR PROGRAM SERVIC	0	12,014	0%	144,163	144,163	100%	144,163
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	103	CONTRACTS FOR OP SERVICES	1,048	981	107%	11,773	11,773	100%	11,773
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	601	STATE FUND MATCH	84,665	313,478	27%	3,761,734	3,761,734	100%	3,761,734
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4020	Field Programs-Match	603	VR CLIENTS	3,145	148,572	2%	1,782,865	1,782,865	100%	1,782,865
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4029	St Supported Empl Title Vi-C	041	AUDIT FUND SET ASIDE	30	14	221%	164	164	100%	164
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4029	St Supported Empl Title Vi-C	603	VR CLIENTS	16,553	15,056	110%	180,673	180,673	100%	180,673
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4030	Blind Program-State	022	RENTS-LEASES OTHER THAN STAT	0	690	0%	8,275	8,275	100%	8,275
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4030	Blind Program-State	026	ORGANIZATIONAL DUES	0	506	0%	6,073	6,073	100%	6,073
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4030	Blind Program-State	070	IN STATE TRAVEL REIMBURSEMEN	0	726	0%	8,717	8,717	100%	8,717
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	021	FOOD INSTITUTIONS	30	3	1,198%	30	30	100%	30
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	027	TRANSFERS TO DOIT	1,739	971	179%	11,657	11,657	100%	11,657
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	028	TRANSFERS TO GENERAL SERVICE	1,847	365	506%	4,379	4,379	100%	4,379
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	040	INDIRECT COSTS	4,109	1,898	217%	22,772	22,772	100%	22,772
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	041	AUDIT FUND SET ASIDE	1,02	37	278%	440	440	100%	440
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	042	ADDITIONAL FRINGE BENEFITS	1,034	1,158	9%	13,845	13,845	100%	13,845
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	070	IN STATE TRAVEL REIMBURSEMEN	45	265	17%	3,175	3,175	100%	3,175
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	080	OUT OF STATE TRAVEL REIMB	0	11	0%	127	127	100%	127
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4031	Vending Stands	603	VR CLIENTS	0	4,972	0%	59,662	59,662	100%	59,662
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	027	TRANSFERS TO DOIT	1,043	583	179%	6,994	6,994	100%	6,994
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	028	TRANSFERS TO GENERAL SERVICE	4,545	898	506%	10,772	10,772	100%	10,772
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	040	INDIRECT COSTS	2,822	1,257	225%	15,080	15,080	100%	15,080
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	041	AUDIT FUND SET ASIDE	67	27	250%	319	319	100%	319
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	042	ADDITIONAL FRINGE BENEFITS	724	760	95%	9,121	9,121	100%	9,121
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	070	IN STATE TRAVEL REIMBURSEMEN	0	656	0%	7,867	7,867	100%	7,867
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	080	OUT OF STATE TRAVEL REIMB	0	3	0%	36	36	100%	36
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4033	Blind Program-Federal	603	VR CLIENTS	0	6,093	0%	73,116	73,116	100%	73,116
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4038	Self Employment	072	GRANTS FEDERAL	0	12,500	0%	85,723	150,000	57%	150,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	022	RENTS-LEASES OTHER THAN STAT	1,363	1,229	111%	14,748	14,748	100%	14,748
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	024	MAINT OTHER THAN BUILD-GRN	0	62	0%	746	746	100%	746
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	027	TRANSFERS TO DOIT	14,952	8,354	179%	100,247	100,247	100%	100,247
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	028	TRANSFERS TO GENERAL SERVICE	87,028	17,148	506%	206,268	206,268	100%	206,268
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	030	EQUIPMENT NEW REPLACEMENT	0	1,092	0%	13,103	13,103	100%	13,103
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	040	INDIRECT COSTS	43,327	18,497	234%	221,965	221,965	100%	221,965
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	041	AUDIT FUND SET ASIDE	1,505	489	308%	5,869	5,869	100%	5,869
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	042	ADDITIONAL FRINGE BENEFITS	11,214	12,062	93%	144,748	144,748	100%	144,748
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	051	CONSULTANTS BENEFITED	994	1,061	94%	12,732	12,732	100%	12,732
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	070	IN STATE TRAVEL REIMBURSEMEN	909	76	1,200%	909	909	100%	909
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	080	OUT OF STATE TRAVEL REIMB	3,451	1,395	247%	16,742	16,742	100%	16,742
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	102	CONTRACTS FOR PROGRAM SERVIC	8,795	6,195	142%	74,335	74,335	100%	74,335
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6600	Career Tech & Adult Learning	4040	Disability Determination Svcs	235	TRANSCRIPTION SERVICES	2,720	6,106	45%	73,267	73,267	100%	73,267
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2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	6252	Vocational Rehab-State	026	ORGANIZATIONAL DUES	0	14%	15	15	100%	15	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6655	Vocational Rehabilitation	6252	Vocational Rehab-State	070	IN STATE TRAVEL REIMBURSEM	0	149%	0	1,784	100%	1,784	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Serv/HHS Basic Skills	030	EQUIPMENT NEW REPLACEMENT	0	250%	0	3,000	0%	3,000	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Serv/HHS Basic Skills	042	ADDITIONAL FRINGE BENEFITS	458	207	221%	1,374	2,485	55%	2,485
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Serv/HHS Basic Skills	057	BOOKS PERIODICALS SUBSCRIPTI	0	227%	0	2,719	0%	2,719	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Serv/HHS Basic Skills	070	IN STATE TRAVEL REIMBURSEM	667	378	177%	2,236	4,531	49%	4,531
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	6417	Inst/Serv/HHS Basic Skills	073	GRANTS NON FEDERAL	0	53,114	0%	74,691	637,366	12%	637,366
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	021	FOOD INSTITUTIONS	52	26	0%	3,132	3,132	100%	3,132
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	317	100%	317	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	026	ORGANIZATIONAL DUES	0	142%	0	1,700	100%	1,700	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	027	TRANSFERS TO DOIT	1,391	777	173%	9,326	9,326	100%	9,326
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	028	TRANSFERS TO GENERAL SERVICE	7,094	1,401	506%	16,814	16,814	100%	16,814
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	040	INDIRECT COSTS	2,906	1,635	178%	19,624	19,624	100%	19,624
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	041	AUDIT FUND SET ASIDE	564	137	412%	1,644	1,644	100%	1,644
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	042	ADDITIONAL FRINGE BENEFITS	1,229	901	136%	10,813	10,813	100%	10,813
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	049	TRANSFER TO OTHER STATE AGEN	2,809	1,177	239%	14,127	14,127	100%	14,127
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	057	BOOKS PERIODICALS SUBSCRIPTI	0	3	0%	37	100%	37	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	067	TRAINING OF PROVIDERS	0	305	0%	3,660	3,660	100%	3,660
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	070	IN STATE TRAVEL REIMBURSEM	39	48	81%	577	577	100%	577
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	072	GRANTS FEDERAL	12,500	154,324	8%	1,101,896	1,851,893	80%	1,851,893
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	080	OUT OF STATE TRAVEL REIMB	307	517	59%	6,209	100%	6,209	
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	102	CONTRACTS FOR PROGRAM SERVIC	1,028	1,031	100%	12,373	12,373	100%	12,373
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	601	STATE FUND MATCH	0	189,917	0%	2,176,299	2,279,000	95%	2,279,000
2010	010	56	Department Of Education	056	Education Dept Of	ALL OTHER	6660	Adult Education	7004	Adult Education	602	STATE FUND NON-MATCH	0	102,333	0%	1,186,563	1,228,000	97%	1,228,000
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Title I Prt A	6699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	405	0%	405	
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Title I Prt A	6699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	600	INDIRECT COSTS	79	5	16%	597	13%	597	
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Title I Prt A	6699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	041	AUDIT FUND SET ASIDE	3,085	1,289	239%	7,252	15,473	47%	15,473
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Title I Prt A	6699	ARRA Stimulus Education	0806	ARRA - Title I Prt A	072	GRANTS FEDERAL	1,018,242	1,286,767	79%	7,246,750	15,441,203	47%	15,441,203
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	026	ORGANIZATIONAL DUES	0	417	0%	4,500	5,000	90%	5,000
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	030	EQUIPMENT NEW REPLACEMENT	0	146	0%	260	17%	260	
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	040	INDIRECT COSTS	489	304	161%	1,000	3,650	27%	3,650
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	041	AUDIT FUND SET ASIDE	1,015	177	573%	1,015	2,124	48%	2,124
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	042	ADDITIONAL FRINGE BENEFITS	373	236	158%	373	2,833	13%	2,833
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	066	EMPLOYEE TRAINING	0	42	0%	500	0%	500	
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	070	IN STATE TRAVEL REIMBURSEM	119	125	95%	184	1,500	12%	1,500
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	072	GRANTS FEDERAL	223,477	170,742	131%	995,870	2,048,906	49%	2,048,906
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Ed Tech State Grants	6699	ARRA Stimulus Education	0807	ARRA Ed Tech State Grants	080	OUT OF STATE TRAVEL REIMB	0	330	0%	2,674	3,957	68%	3,957
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Education For Homeless	6699	ARRA Stimulus Education	0811	ARRA - Education For Homeless	072	GRANTS FEDERAL	17,327	14,583	119%	78,794	175,000	45%	175,000
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Prt B Sec 611	6699	ARRA Stimulus Education	0814	ARRA - Prt B Sec 611	072	GRANTS FEDERAL	2,170,639	1,894,219	115%	13,798,943	22,730,633	61%	22,730,633
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Prt B Sec 619 Preschl	6699	ARRA Stimulus Education	0815	ARRA - Prt B Sec 619 Preschl	072	GRANTS FEDERAL	36,577	63,180	58%	288,721	758,156	38%	758,156
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0817	Vocational Rehabilitation	041	AUDIT FUND SET ASIDE	219	56	391%	619	673	33%	673
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0817	Vocational Rehabilitation	072	GRANTS FEDERAL	972	4,982	20%	18,478	59,503	19%	59,503
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0817	Vocational Rehabilitation	102	CONTRACTS FOR PROGRAM SERVIC	0	26,038	0%	61,282	312,454	20%	312,454
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0817	Vocational Rehabilitation	603	VR CLIENTS	11,108	12,811	87%	139,588	153,736	91%	153,736
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0818	Independent Living State Grant	041	AUDIT FUND SET ASIDE	18	7	251%	27	85	32%	85
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0818	Independent Living State Grant	102	CONTRACTS FOR PROGRAM SERVIC	9,837	3,084	319%	37,013	37,013	100%	37,013
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0819	Services for Older Individuals	041	AUDIT FUND SET ASIDE	6	3	201%	37	37	99%	37
2010	010	56	Department Of Education	056	Education Dept Of	ARRA Stimulus Education	6699	ARRA Stimulus Education	0819	Services for Older Individuals	603	VR CLIENTS	0	3,057	0%	36,590	36,683	100%	36,683
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - Food & Nutrition	6699	ARRA Stimulus Education	0822	ARRA - Food & Nutrition	072	GRANTS FEDERAL	0	13,815	0%	165,774	165,774	100%	165,774
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	040	INDIRECT COSTS	0	553	0%	1,537	6,638	23%	6,638
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	042	ADDITIONAL FRINGE BENEFITS	0	415	0%	993	4,981	20%	4,981
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	070	IN STATE TRAVEL REIMBURSEM	0	104	0%	1,078	1,250	86%	1,250
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	073	GRANTS NON FEDERAL	5,013	72,314	7%	123,581	867,771	14%	867,771
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	080	OUT OF STATE TRAVEL REIMB	0	374	0%	0	4,485	0%	4,485
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	102	CONTRACTS FOR PROGRAM SERVIC	0	29,079	0%	3,440	348,950	1%	348,950
2010	010	56	Department Of Education	056	Education Dept Of	ARRA - WIA Youth Stimulus	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	0	2,071	0%	414	24,850	2%	24,850
2010	010	56	Department Of Education	056	Education Dept Of	AGENCY TOTALS	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	13,607,898	105,985,946	13%	1,194,711,554	1,271,831,346	94%	1,271,831,346
2010	010	56	Department Of Education	056	Education Dept Of	AGENCY TOTALS	6699	ARRA Stimulus Education	0884	ARRA - WIA Youth Stimulus	230	INTERPRETER SERVICE	15,441,506	107,810,279	14%	1,216,404,395	1,293,723,352	94%	1,293,723,352
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	2079	Career School Licensing	010	PERSONAL SERVICES PERM CLASS	0	68,735	0%	68,735	100%	68,735	
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	010	PERSONAL SERVICES PERM CLASS	17,064	15,213	112%	182,561	182,561	100%	182,561
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	011	PERSONAL SERVICES UNCLASSIFI	6,036	6,539	92%	78,467	78,467	100%	78,467
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	010	PERSONAL SERVICES PERM CLASS	93	7,496	1%	89,947	89,947	100%	89,947
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	FULL TIME PERSONNEL TOTALS	5700	Postsecondary Education Comm	6711	Veterans Education Services	011	PERSONAL SERVICES PERM CLASS	93	7,496	1%	89,947	89,947	100%	89,947
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	1125	College Access Challenge Grant	050	PERSONAL SERVICE TEMP APPOIN	29,073	34,976	83%	419,710	419,710	100%	419,710
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	2078	Admin Fees - Closed Sch Trans	050	PERSONAL SERVICE TEMP APPOIN	1,115	1,000	111%	12,005	12,005	100%	12,005
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	2,682	2,547	105%	30,559	30,559	100%	30,559
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	2,682	2,547	105%	30,559	30,559	100%	30,559
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	PART TIME TEMP PERSONNEL TOTALS	5700	Postsecondary Education Comm	5407	Administration - Financial Aid	050	PERSONAL SERVICE TEMP APPOIN	2,682	2,547	105%	30,559	30,559	100%	30,559
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2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6078	NH Incentive Program	107	SCHOLARSHIPS AND GRANTS	76,375	249,491	31%	2,993,995	2,993,895	100%	2,993,895
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6093	Leveraged Incentive Grant	107	SCHOLARSHIPS AND GRANTS	0	22,500	0%	270,000	270,000	100%	270,000
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	022	RENTERS-LEASES OTHER THAN STAT	282	199	142%	2,389	2,389	100%	2,389
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	026	ORGANIZATIONAL DUES	0	38	0%	450	450	100%	450
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	027	TRANSFERS TO DOIT	133	72	186%	859	859	100%	859
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	040	INDIRECT COSTS	1,194	100	200%	1,194	1,194	100%	1,194
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	041	AUDIT FUND SET ASIDE	200	17	1,200%	200	200	100%	200
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	042	EDUCATIONAL FRINGE BENEFITS	0	43,769	0%	5,269	5,269	100%	5,269
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6711	Veterans Education Services	040	IN STATE TRAVEL REIMBURSEMENT	346	361	106%	4,332	4,332	100%	4,332
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	065	BOARD EXPENSES	0	475	0%	5,706	5,706	100%	5,706
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	070	IN STATE TRAVEL REIMBURSEMENT	0	8	0%	95	95	100%	95
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER	5700	Postsecondary Education Comm	6777	Administration Fees	080	OUT OF STATE TRAVEL REIMB	815	90	911%	1,074	1,074	100%	1,074
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	ALL OTHER						CATEGORY TOTALS	125,374	356,754	35%	4,151,988	4,281,053	97%	4,281,053
2010	010	57	Postsecondary Education Comm	057	Postsecondary Educ Comm	AGENCY TOTALS							180,485	413,996	44%	4,833,134	4,967,955	97%	4,967,955
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	059	TEMP FULL TIME	4,269	3,951	108%	47,409	47,409	100%	47,409
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	010	PERSONAL SERVICES PERM CLASS	199,607	258,898	77%	3,085,827	3,106,773	99%	3,106,773
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	011	PERSONAL SERVICES UNCLASSIFI	17,300	17,667	98%	212,002	212,002	100%	212,002
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	012	PERSONAL SERVICES UNCLASSIFI	8,927	9,821	91%	117,852	117,852	100%	117,852
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	013	PERSONAL SERVICES UNCLASSIFI	7,750	8,471	91%	101,654	101,654	100%	101,654
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	019	HOLIDAY PAY	0	60	0%	723	723	100%	723
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5800	NH Comm Tech College System	6340	Administration	059	TEMP FULL TIME	-43,598	3,292	-1,324%	39,507	39,507	100%	39,507
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	059	TEMP FULL TIME	0	1,996	0%	23,951	23,951	100%	23,951
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	010	PERSONAL SERVICES PERM CLASS	11,319	12,178	93%	146,135	146,135	100%	146,135
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	010	PERSONAL SERVICES PERM CLASS	434,182	475,469	91%	5,724,862	5,705,629	100%	5,705,629
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	011	PERSONAL SERVICES UNCLASSIFI	0	7,544	0%	90,496	90,496	100%	90,496
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	019	HOLIDAY PAY	0	113	0%	1,361	1,361	100%	1,361
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5810	NH Tech College-Manchester	6060	Education Division	059	TEMP FULL TIME	2,682	2,842	94%	34,106	34,106	100%	34,106
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	059	TEMP FULL TIME	0	0	0%	1,944	1,944	100%	-1
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	010	PERSONAL SERVICES PERM CLASS	0	2,289	0%	27,472	27,472	100%	27,472
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	059	TEMP FULL TIME	0	663	0%	7,961	7,961	100%	7,961
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	059	TEMP FULL TIME	0	414	0%	4,971	4,971	100%	4,971
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	059	TEMP FULL TIME	774	663	117%	7,951	7,951	100%	7,951
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	010	PERSONAL SERVICES PERM CLASS	291,330	328,407	89%	3,939,258	3,940,879	100%	3,940,879
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	116,052	116,052	100%	116,052
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	019	HOLIDAY PAY	0	65	0%	775	775	100%	775
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5820	NH Tech College-Stratham	6070	Education Division	059	TEMP FULL TIME	8,772	7,726	114%	92,714	92,714	100%	92,714
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	010	PERSONAL SERVICES PERM CLASS	783,445	873,751	90%	10,485,017	10,485,017	100%	10,485,017
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,746	92%	116,952	116,952	100%	116,952
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	019	HOLIDAY PAY	391	483	81%	5,799	5,799	100%	5,799
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6080	Education Division	059	TEMP FULL TIME	6,462	7,169	90%	86,029	86,029	100%	86,029
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	010	PERSONAL SERVICES PERM CLASS	13,849	13,417	102%	161,009	161,009	100%	161,009
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	019	HOLIDAY PAY	0	208	0%	2,087	2,087	100%	2,087
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6082	Family Child Resource Center	010	PERSONAL SERVICES PERM CLASS	23,010	25,292	90%	303,500	303,500	100%	303,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	010	PERSONAL SERVICES PERM CLASS	19,498	32,045	61%	384,534	384,534	100%	384,534
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	019	HOLIDAY PAY	0	28	0%	337	337	100%	337
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	010	PERSONAL SERVICES PERM CLASS	2,253	445	507%	5,336	5,336	100%	5,336
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	059	TEMP FULL TIME	0	236	0%	2,827	2,827	100%	2,827
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	010	PERSONAL SERVICES PERM CLASS	214,455	247,501	87%	2,970,013	2,970,013	100%	2,970,013
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	116,052	116,052	100%	116,052
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	019	HOLIDAY PAY	0	12	0%	139	139	100%	139
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6150	Education Division	059	TEMP FULL TIME	198	166	119%	1,996	1,996	100%	1,996
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	010	PERSONAL SERVICES PERM CLASS	3,030	3,364	90%	40,371	40,371	100%	40,371
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	010	PERSONAL SERVICES PERM CLASS	966	80	2,000%	966	966	100%	966
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	059	TEMP FULL TIME	3,161	487	649%	5,847	5,847	100%	5,847
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	010	PERSONAL SERVICES PERM CLASS	1,275	1,700	75%	20,400	20,400	100%	20,400
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	010	PERSONAL SERVICES PERM CLASS	282,858	312,700	90%	3,752,398	3,752,398	100%	3,752,398
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	116,052	116,052	100%	116,052
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	019	HOLIDAY PAY	0	10	0%	103	103	100%	103
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5850	NH Tech College-Laconia	6023	Education Division	059	TEMP FULL TIME	2,350	1,390	169%	16,675	16,675	100%	16,675
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Clairemont	6310	Education Division	010	PERSONAL SERVICES PERM CLASS	237,331	261,977	91%	3,143,728	3,143,728	100%	3,143,728
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Clairemont	6310	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,671	92%	116,052	116,052	100%	116,052
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5860	NH Tech College-Clairemont	6310	Education Division	059	TEMP FULL TIME	12,965	11,156	116%	133,869	133,869	100%	133,869
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	010	PERSONAL SERVICES PERM CLASS	294,423	333,955	88%	4,007,459	4,007,459	100%	4,007,459
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	011	PERSONAL SERVICES UNCLASSIFI	8,927	9,721	92%	116,652	116,652	100%	116,652
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	019	HOLIDAY PAY	0	47	0%	560	560	100%	560
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	FULL TIME PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	059	TEMP FULL TIME	2,391	1,262	190%	15,139	15,139	100%	15,139
2010	010	58	NH Community Tech College Sys	0															

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH Tech College-Clermont	6310	Education Division	050	PERSONAL SERVICE TEMP APPOIN	25,216	108,006	23%	1,295,062	1,296,076	100%	1,296,076
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	050	PERSONAL SERVICE TEMP APPOIN	0	0	-4%	13,507	13,507	100%	13,507
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	050	PERSONAL SERVICE TEMP APPOIN	4,315	3,397	127%	40,767	40,767	100%	40,767
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	6330	Education Division	050	PERSONAL SERVICE TEMP APPOIN	68,533	231,783	30%	2,781,620	2,781,398	100%	2,781,398
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	050	PERSONAL SERVICE TEMP APPOIN	9,892	7,008	141%	81,452	84,094	97%	84,094
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS	5899	ARRA Stimulus Tech	0921	Early Support & Services Grant	050	PERSONAL SERVICE TEMP APPOIN	161	59	271%	711	711	100%	711
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			426,204	1,328,827	32%	15,981,202	15,945,926	100%	15,945,926
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5800	NH Comm Tech College System	6340	Administration	018	OVERTIME	3,058	3,058	0%	191	191	100%	191
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5810	NH Tech College-Manchester	6060	Education Division	018	OVERTIME	8,880	45,729	23%	45,729	45,729	100%	45,729
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5820	NH Tech College-Stratham	6070	Education Division	018	OVERTIME	2,128	2,069	103%	24,834	24,834	100%	24,834
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6080	Education Division	018	OVERTIME	24,279	17,652	138%	211,823	211,823	100%	211,823
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	018	OVERTIME	213	167	127%	2,001	2,001	100%	2,001
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	018	OVERTIME	0	59	0%	707	707	100%	707
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	018	OVERTIME	648	1,472	44%	17,666	17,666	100%	17,666
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6150	Education Division	018	OVERTIME	481	615	78%	7,381	7,381	100%	7,381
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	018	OVERTIME	0	3	0%	40	40	100%	40
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5850	NH Tech College-Laconia	6023	Education Division	018	OVERTIME	6,021	5,144	117%	61,730	61,730	100%	61,730
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5860	NH Tech College-Clermont	6310	Education Division	018	OVERTIME	630	1,821	35%	21,855	21,855	100%	21,855
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6330	Education Division	018	OVERTIME	14,158	7,470	190%	89,641	89,641	100%	89,641
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	018	OVERTIME	1,548	2,236	69%	24,608	26,826	92%	26,826
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	OVERTIME TOTALS				CATEGORY TOTALS			59,177	45,575	130%	544,680	546,899	100%	546,899
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4808	Om On-Line Aa Degree Program	060	BENEFITS	194	289	67%	3,470	3,470	100%	3,470
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp	060	BENEFITS	0	22	0%	263	263	100%	263
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Act	060	BENEFITS	2,766	1,922	144%	23,068	23,068	100%	23,068
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Early Child Educ SchlrsHp Prg	060	BENEFITS	1,833	1,091	170%	1,071	1,071	100%	1,071
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	4828	Mathematics Learning Community	060	BENEFITS	156	101	154%	1,211	1,211	100%	1,211
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6340	Administration	060	BENEFITS	81,642	119,647	68%	1,431,855	1,435,769	100%	1,435,769
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5800	NH Comm Tech College System	6342	Project Running Start	060	BENEFITS	-8,660	1,607	-539%	19,286	19,286	100%	19,286
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4024	Health Education Equipment	060	BENEFITS	0	374	0%	4,485	4,485	100%	4,485
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4825	Carl Perkins Grant	060	BENEFITS	0	-13	0%	483	483	100%	483
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	4829	Trio Grant	060	BENEFITS	7,553	7,377	102%	88,520	88,520	100%	88,520
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	5325	Manchester Carl Perkins 2010	060	BENEFITS	371	164	226%	1,969	1,969	100%	1,969
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5810	NH Tech College-Manchester	6060	Education Division	060	BENEFITS	228,190	241,307	95%	2,898,289	2,895,680	100%	2,895,680
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	060	BENEFITS	125	10	1200%	125	125	100%	125
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4824	Carl Perkins Program	060	BENEFITS	0	-21	0%	792	792	100%	792
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4848	Bio-Link Grant	060	BENEFITS	0	32	0%	384	384	100%	384
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	060	BENEFITS	0	1,520	0%	18,240	18,240	100%	18,240
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	060	BENEFITS	0	232	0%	2,780	2,780	100%	2,780
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	060	BENEFITS	320	276	116%	3,310	3,310	100%	3,310
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5820	NH Tech College-Stratham	6070	Education Division	060	BENEFITS	171,501	177,630	97%	2,130,666	2,131,565	100%	2,131,565
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	060	BENEFITS	0	0	0%	187	187	100%	187
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	5827	Concord Carl Perkins 2010	060	BENEFITS	58	58	0%	94	94	100%	94
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6080	Education Division	060	BENEFITS	437,933	459,038	95%	5,508,453	5,508,453	100%	5,508,453
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6081	Wellness Center	060	BENEFITS	6,653	6,347	105%	76,160	76,160	100%	76,160
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Center	060	BENEFITS	16,897	17,576	96%	210,909	210,909	100%	210,909
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	060	BENEFITS	14,002	16,373	86%	196,479	196,479	100%	196,479
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	060	BENEFITS	0	100	0%	1,201	1,201	100%	1,201
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	060	BENEFITS	0	0	0%	529	529	100%	529
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	060	BENEFITS	23	19	122%	224	224	100%	224
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	060	BENEFITS	0	236	0%	2,830	2,830	100%	2,830
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	060	BENEFITS	735	61	1200%	735	735	100%	735
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	060	BENEFITS	51	190	27%	2,282	2,282	100%	2,282
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	060	BENEFITS	420	101	416%	1,212	1,212	100%	1,212
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6150	Education Division	060	BENEFITS	120,326	126,052	95%	1,512,618	1,512,618	100%	1,512,618
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	6962	Day Care Center	060	BENEFITS	2,664	2,556	104%	30,674	30,674	100%	30,674
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	060	BENEFITS	1,712	375	457%	4,496	4,496	100%	4,496
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	060	BENEFITS	645	261	247%	3,132	3,132	100%	3,132
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	060	BENEFITS	0	0	0%	0	0	100%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	060	BENEFITS	230	259	90%	3,070	3,070	100%	3,070
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	060	BENEFITS	731	882	83%	10,583	10,583	100%	10,583
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5850	NH Tech College-Laconia	6023	Education Division	060	BENEFITS	171,002	168,740	101%	2,024,885	2,024,885	100%	2,024,885
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Clermont	5330	Clermont Carl Perkins 2010	060	BENEFITS	0	37	0%	446	446	100%	446
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5860	NH Tech College-Clermont	6310	Education Division	060	BENEFITS	133,998	139,374	96%	1,672,490	1,672,490	100%	1,672,490
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	060	BENEFITS	0	0	0%	1,037	1,037	100%	1,037
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	060	BENEFITS	330	260	127%	3,119	3,119	100%	3,119
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6330	Education Division	060	BENEFITS	186,271	188,945	99%	2,267,343	2,267,343	100%	2,267,343
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	BENEFITS TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	060	BENEFITS	3,395	8,276	41%	59,777	99,315		

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	020	CURRENT EXPENSES	0	521	0%	6,253	6,253	100%	6,253
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	4764	Bio-Connect-NH Grant	020	CURRENT EXPENSES	0	811	0%	9,734	9,734	100%	9,734
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	020	CURRENT EXPENSES	0	569	0%	6,828	6,828	100%	6,828
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	6070	Education Division	020	CURRENT EXPENSES	20,648	49,569	42%	594,823	594,823	100%	594,823
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5820	NH Tech College-Stratham	9068	Special Education Workshops	020	CURRENT EXPENSES	152	13	1,200%	152	152	100%	152
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	020	CURRENT EXPENSES	0	1,171	0%	14,052	14,052	100%	14,052
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	4823	Carl Perkins Program	020	CURRENT EXPENSES	0	6	0%	3,322	74	4,489%	74
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	5837	Concord Carl Perkins 2010	020	CURRENT EXPENSES	158	7	2,000%	9,381	9,381	100%	9,381
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6080	Education Division	020	CURRENT EXPENSES	136,315	118,027	115%	1,416,324	1,416,324	100%	1,416,324
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6081	Welfare Center	020	CURRENT EXPENSES	821	1,506	55%	18,069	18,069	100%	18,069
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6082	Family - Child Resource Ctr	020	CURRENT EXPENSES	417	957	44%	11,482	11,482	100%	11,482
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6083	Board	020	CURRENT EXPENSES	0	262	0%	3,147	3,147	100%	3,147
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5830	NH Tech Institute Concord	6086	Dormitories	020	CURRENT EXPENSES	4,559	4,913	93%	58,958	58,958	100%	58,958
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	020	CURRENT EXPENSES	35	78	45%	934	934	100%	934
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	7,953	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4834	Project Iveloh	020	CURRENT EXPENSES	0	49	0%	583	583	100%	583
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4835	Leadership North Country	020	CURRENT EXPENSES	0	210	0%	2,524	2,524	100%	2,524
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	020	CURRENT EXPENSES	0	124	0%	1,485	1,485	100%	1,485
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	020	CURRENT EXPENSES	0	110	0%	1,314	1,314	100%	1,314
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	020	CURRENT EXPENSES	0	51	0%	611	611	100%	611
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	020	CURRENT EXPENSES	0	119	18648%	220	220	100%	220
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	020	CURRENT EXPENSES	0	658	0%	7,891	7,891	100%	7,891
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6038	Early Childhood Development	020	CURRENT EXPENSES	0	174	0%	2,090	2,090	100%	2,090
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6150	Education Division	020	CURRENT EXPENSES	16,039	38,586	42%	463,037	463,037	100%	463,037
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6062	May Card Center	020	CURRENT EXPENSES	105	333	32%	3,997	3,997	100%	3,997
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	6076	Twitcheil Property	020	CURRENT EXPENSES	39	0	0%	39	39	100%	39
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	8067	Childare R&R FY-10	020	CURRENT EXPENSES	489	212	231%	2,544	2,544	100%	2,544
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5840	NH Tech College-Berlin	9063	Berlin Wellness Center	020	CURRENT EXPENSES	66	68	97%	811	811	100%	811
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	4821	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	2,658	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	020	CURRENT EXPENSES	2,370	237	999%	2,847	2,847	100%	2,847
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	5338	USDOE FIPSE	020	CURRENT EXPENSES	5,277	634	832%	7,611	7,611	100%	7,611
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5850	NH Tech College-Laconia	6023	Education Division	020	CURRENT EXPENSES	59,295	43,381	137%	520,574	520,574	100%	520,574
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	4826	Carl Perkins Grant	020	CURRENT EXPENSES	0	0	0%	2,980	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	5330	Clairemont Carl Perkins 2010	020	CURRENT EXPENSES	0	102	0%	1,225	1,225	100%	1,225
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5860	NH Tech College-Clairemont	6310	Education Division	020	CURRENT EXPENSES	19,669	32,676	60%	392,112	392,112	100%	392,112
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	4822	Carl Perkins Program	020	CURRENT EXPENSES	0	0	0%	4,391	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6330	Education Division	020	CURRENT EXPENSES	34,382	80,122	43%	961,643	961,643	100%	961,643
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5870	NH Tech College-Nashua	6332	Wellness Center	020	CURRENT EXPENSES	1,546	1,399	116%	15,999	16,063	100%	16,063
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	CURRENT EXPENSE TOTALS	5800	NH Comm Tech College System	3900	CATEGORY TOTALS			423,192	487,989	87%	5,882,643	5,885,868	100%	5,885,868
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4829	Unique Annual Allocation Progr	107	SCHOLARSHIPS AND GRANTS	0	28,899	146%	2,148,926	2,147,251	100%	2,147,251
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	3925	Unique Endowment Allocation Pg	107	SCHOLARSHIPS AND GRANTS	0	15,833	0%	190,000	190,000	100%	190,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4053	Standardizing Technology Grant	030	MAINT OTHER THAN BUILD-GRN	0	0	0%	8,773	8,773	100%	8,773
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4055	Standardizing Technology Grant	049	CONTRACTUAL MAINT BUILD-GRN	0	373	0%	6,500	6,500	100%	6,500
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	040	INDIRECT COSTS	1,024	478	214%	5,730	5,730	100%	5,730
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	041	AUDIT FUND SET ASIDE	18	7	264%	81	81	100%	81
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4808	Qm On-Line Aa Degree Program	080	OUT OF STATE TRAVEL REIMB	1,430	414	346%	4,966	4,966	100%	4,966
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	021	FOOD INSTITUTIONS	0	3	0%	34	34	100%	34
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4809	NHHEAF-Earliest College Exp.	024	MAINT OTHER THAN BUILD-GRN	0	103	0%	1,238	1,238	100%	1,238
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4820	Carl Perkins Pass Thru To UNH	021	PASS THRU GRANTS	0	1,845	0%	22,138	22,138	100%	22,138
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4828	Carl Perkins State Leader Actv	040	INDIRECT COSTS	757	206	366%	2,478	2,478	100%	2,478
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4873	Comm Social Svcs Schlrshp Pgr	107	SCHOLARSHIPS AND GRANTS	3,775	3,115	121%	37,383	37,383	100%	37,383
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	040	INDIRECT COSTS	437	115	379%	1,384	1,384	100%	1,384
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	049	TRANSFER TO OTHER STATE AGEN	0	240	0%	2,880	2,880	100%	2,880
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	4898	Early Child Educ Schlrshp Prg	107	SCHOLARSHIPS AND GRANTS	9,887	14,860	67%	178,325	178,325	100%	178,325
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	021	FOOD INSTITUTIONS	-186	143	-129%	1,722	1,722	100%	1,722
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	040	INDIRECT COSTS	912	386	237%	4,627	4,627	100%	4,627
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	070	IN STATE TRAVEL REIMBURSEMEN	1,766	411	430%	4,927	4,927	100%	4,927
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6028	Mathematics Learning Community	080	OUT OF STATE TRAVEL REIMB	0	0	0%	782	782	100%	782
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6166	Unempl Comp Compensation	061	UNEMPLOYMENT COMPENSATION	5,337	6,274	86%	75,291	75,291	100%	75,291
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	021	FOOD INSTITUTIONS	817	1,002	82%	12,027	12,027	100%	12,027
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	022	RENTS-LEASES OTHER THAN STAT	1,007	4,803	21%	57,642	57,642	100%	57,642
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	023	HEAT ELECTRICITY WATER	897	1,531	59%	18,377	18,377	100%	18,377
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	024	MAINT OTHER THAN BUILD-GRN	23,805	27,725	86%	332,705	332,705	100%	332,705
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	026	ORGANIZATIONAL DUES	0	2,872	0%	34,460	34,460	100%	34,460
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	030	EQUIPMENT NEW REPLACEMENT	40,595	9,754	416%	117,048	117,048	100%	117,048
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	047	OWN FORCES MAINT BUILD-GRN	0	47	0%	560	560	100%	560
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5800	NH Comm Tech College System	6340	Administration	048	CONTRACTUAL MAINT BUILD-GRN	1,843	1,130	163%	13,557	13,557	100%	13,557
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH														

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6060	Education Division	080	OUT OF STATE TRAVEL REIMB	1,398	1,137	123%	13,642	13,642	100%	13,642	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	6069	Bldg Project Revolving Account	048	CONTRACTUAL MAINT BUILD-GRN	2,500	0	179	0%	2,150	2,150	100%	2,150
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9009	SEOG Scholarships	619	SEOG GRANTS	8,538	3,944	216%	48,488	47,325	102%	47,325	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9013	Academic Competitive Grant	620	ACG GRANTS	0	1,010	0%	12,115	12,115	100%	12,115	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	045	PERSONNEL SERVICES NON BENEF	7,037	4,550	155%	47,667	54,601	87%	54,601	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9016	College Work Study	049	TRANSFER TO OTHER STATE AGEN	1,393	116	1,200%	1,393	1,393	100%	1,393	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9017	Institute Grant	622	INSTITUTE GRANT	-10,000	0	0%	-10,000	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9111	Title Iv Financial Aid	041	MAINT OTHER THAN BUILD-GRN	2,458	1,588	155%	2,458	2,483	100%	2,483	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	117	0%	1,404	1,404	100%	1,404	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9110	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-19,870	198,536	-10%	2,382,428	2,382,428	100%	2,382,428	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	0	367	0%	4,401	4,401	100%	4,401	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5810	NH Tech College-Manchester	9201	Perkins Loan Revolving	031	LOANS	-6,848	1,554	-441%	18,652	18,652	100%	18,652	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	030	EQUIPMENT NEW REPLACEMENT	489	41	2,000%	489	489	100%	489	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	2378	NH Coastal Monitoring Grant	040	INDIRECT COSTS	390	34	1,139%	410	410	100%	410	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4051	Mccourt Trust Scholarship Prog	107	SCHOLARSHIPS AND GRANTS	0	626	0%	7,510	7,510	100%	7,510	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4057	NH CDD Start Hosp Prog	021	FOOD INSTITUTIONS	0	8	0%	93	93	100%	93	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	132	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	040	INDIRECT COSTS	0	49	0%	907	587	155%	587	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	28	0%	5,960	339	1,758%	339	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4824	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0	0%	1,368	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4848	Bio-Link Grant	040	INDIRECT COSTS	0	7	0%	78	78	100%	78	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	040	INDIRECT COSTS	0	3,273	0%	39,272	39,272	100%	39,272	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	041	AUDIT FUND SET ASIDE	0	65	0%	784	784	100%	784	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	066	EMPLOYEE TRAINING	0	1,847	0%	22,168	22,168	100%	22,168	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	067	TRAINING OF PROVIDERS	0	1,778	0%	17,780	17,780	100%	17,780	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	090	OUT OF STATE TRAVEL REIMB	0	431	0%	5,166	5,166	100%	5,166	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4865	NSF - Nbc2 Grant	615	COMMUNITY COLLEGE SUB RECIP	0	13,373	0%	160,472	160,472	100%	160,472	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	030	EQUIPMENT NEW REPLACEMENT	0	146	0%	1,757	1,757	100%	1,757	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	040	INDIRECT COSTS	0	1,712	0%	20,543	20,543	100%	20,543	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	041	AUDIT FUND SET ASIDE	0	78	0%	932	932	100%	932	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	4867	Bio-Connect-NH Grant	067	TRAINING OF PROVIDERS	0	8,630	0%	103,554	103,554	100%	103,554	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	2,088	0%	25,059	25,059	100%	25,059	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	040	INDIRECT COSTS	371	145	256%	1,736	1,736	100%	1,736	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	066	EMPLOYEE TRAINING	45	332	14%	3,983	3,983	100%	3,983	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	4	0%	53	53	100%	53	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	106	216	49%	2,596	2,596	100%	2,596	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	5326	Stratham Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,725	1,706	101%	20,476	20,476	100%	20,476	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	021	FOOD INSTITUTIONS	2,431	1,722	141%	20,658	20,658	100%	20,658	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	022	RENTS-LEASES OTHER THAN STAT	2,392	6,951	34%	83,409	83,409	100%	83,409	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	023	HEAT ELECTRICITY WATER	26,239	32,981	80%	395,769	395,769	100%	395,769	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,844	7,455	22%	89,456	89,456	100%	89,456	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	026	ORGANIZATIONAL DUES	2,298	2,298	100%	28,049	28,049	100%	28,049	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	047	EQUIPMENT NEW REPLACEMENT	21,983	46,398	47%	556,778	556,778	100%	556,778	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	047	OWN FORCES MAINT BUILD-GRN	0	647	0%	7,767	7,767	100%	7,767	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	22,567	71,548	32%	858,574	858,574	100%	858,574	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	049	TRANSFER TO OTHER STATE AGEN	44,008	13,071	337%	156,850	156,850	100%	156,850	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	066	EMPLOYEE TRAINING	-75	1,638	-5%	19,662	19,662	100%	19,662	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	449	575	78%	6,899	6,899	100%	6,899	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	6070	Education Division	080	OUT OF STATE TRAVEL REIMB	73	606	12%	7,276	7,276	100%	7,276	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9018	SEOG Scholarships	619	SEOG GRANTS	-9,442	2,965	-318%	37,254	35,580	105%	35,580	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9019	Academic Competitive Grant	620	ACG GRANTS	-657	1,584	-41%	19,003	19,003	100%	19,003	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9020	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,586	3,587	44%	42,056	43,047	98%	43,047	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9021	Institute Grant	622	INSTITUTE GRANT	-10,000	0	0%	0	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	021	FOOD INSTITUTIONS	49	48	101%	581	581	100%	581	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9068	Special Education Workshops	040	INDIRECT COSTS	55	5	1,199%	55	55	100%	55	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	87	138	63%	1,659	1,659	100%	1,659	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9120	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	87	64	0%	763	763	100%	763	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9200	Perkins Loan Revolving	049	SCHOLARSHIPS AND GRANTS	-11,576	131,466	107	1,574,948	1,574,948	100%	1,574,948	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	301	TRANSFER TO OTHER STATE AGEN	5,172	439	340%	5,188	5,188	100%	5,188	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5820	NH Tech College-Stratham	9202	Perkins Loan Revolving	041	LOANS	0	1,333	0%	16,000	16,000	100%	16,000	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4041	Health Ed Center Equipment	030	EQUIPMENT NEW REPLACEMENT	0	24,878	0%	298,542	298,542	100%	298,542	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	021	FOOD INSTITUTIONS	0	0	0%	112	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	040	INDIRECT COSTS	0	0	0%	913	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	066	EMPLOYEE TRAINING	0	0	0%	2,707	0	0%	0	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	13	0%	320	158	203%	158	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	63	0%	7,019	755	929%	755	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	4823	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	22	0%	17,208	263	6,555%	263	
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	5327	Concord Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	8,681	0%	104,173	104,173	100%	104,173	

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6083	Board	048	CONTRACTUAL MAINT BUILD-GRN	574	589.98%	7,067	7,067	100%	7,067
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	021	FOOD INSTITUTIONS	0	155.0%	1,865	1,865	100%	1,865
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	022	RENTS-LEASES OTHER THAN STAT	0	1,310.0%	15,725	15,725	100%	15,725
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	023	HEAT ELECTRICITY WATER	11,048	15,147.73%	181,767	181,767	100%	181,767
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	026	ORGANIZATIONAL DUES	0	19.0%	225	225	100%	225
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	030	EQUIPMENT NEW REPLACEMENT	0	2,875.0%	34,505	34,505	100%	34,505
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	043	DEBT SERVICE TREASURY	8,538	23,250.37%	279,001	279,001	100%	279,001
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	047	OWN FORCES MAINT BUILD-GRN	9,928	28,353.14%	358,380	358,380	100%	358,380
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	048	CONTRACTUAL MAINT BUILD-GRN	1,458	11,567.13%	138,807	138,807	100%	138,807
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	6086	Dormitories	080	OUT OF STATE TRAVEL REIMB	1,831	412.444%	4,946	4,946	100%	4,946
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	8261	Student Activity Center Acct	0	TRUST FUND EXPENDITURES	0	0.1700%	0	0	100%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9022	SEOG Scholarships	619	SEOG GRANTS	-3,915	8,278.47%	95,426	99,341	96%	99,341
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9023	Academic Competitive Grant	620	ACG GRANTS	-6,280	6,060.104%	72,722	72,722	100%	72,722
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	045	PERSONNEL SERVICES NON BENEF	-6,097	8,589.71%	96,145	103,072	93%	103,072
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9028	College Work Study	049	TRANSFER TO OTHER STATE AGEN	646	54.1200%	646	646	100%	646
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9029	Institute Grant	622	INSTITUTE GRANT	-7,295	225.3236%	-4,590	2,705	170%	2,705
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	1,129	344.38%	4,123	4,123	100%	4,123
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	147.0%	1,759	1,759	100%	1,759
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9130	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-68,310	318,805.21%	3,823,904	3,825,659	100%	3,825,659
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	-111	1,013.11%	12,159	12,159	100%	12,159
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5830	NH Tech Institute Concord	9203	Perkins Loan Revolving	301	LOANS	0	4,475.0%	53,700	53,700	100%	53,700
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	021	FOOD INSTITUTIONS	0	22.0%	265	265	100%	265
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	026	ORGANIZATIONAL DUES	0	50.0%	600	600	100%	600
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	030	EQUIPMENT NEW REPLACEMENT	0	105.0%	1,259	1,259	100%	1,259
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	040	INDIRECT COSTS	2,063	5,940.25%	3,245	3,588	100%	3,588
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	070	IN STATE TRAVEL REIMBURSEMEN	0	1,201.0%	1,201	1,201	100%	1,201
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	2377	Entrepreneurial & Bus Invstm	080	OUT OF STATE TRAVEL REIMB	0	549.0%	6,586	6,586	100%	6,586
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4807	United Way	1,166	SCHOLARSHIPS AND GRANTS	0	626.186%	7,517	7,517	100%	7,517
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	0	INDIRECT COSTS	0	25.0%	733	297	246%	297
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	0	EMPLOYEE TRAINING	0	0.0%	1,909	0	0%	1,909
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	0	OUT OF STATE TRAVEL REIMB	0	69.0%	834	834	100%	834
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4827	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	71.0%	3,290	3,290	100%	850
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivvehol	040	INDIRECT COSTS	249	525.48%	6,299	6,299	100%	6,299
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivvehol	041	AUDIT FUND SET ASIDE	7	4.157%	53	53	100%	53
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4834	Project Ivvehol	080	OUT OF STATE TRAVEL REIMB	0	120.0%	1,446	1,446	100%	1,446
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	021	FOOD INSTITUTIONS	575	174.330%	2,092	2,092	100%	2,092
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	040	INDIRECT COSTS	895	257.349%	3,079	3,079	100%	3,079
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	070	IN STATE TRAVEL REIMBURSEMEN	39	6.643%	72	72	100%	72
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4835	Leadership North Country	107	SCHOLARSHIPS AND GRANTS	0	63.0%	750	750	100%	750
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	0	EQUIPMENT NEW REPLACEMENT	0	30.0%	365	365	100%	365
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	0	INDIRECT COSTS	0	242.0%	2,910	2,910	100%	2,910
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	0	EMPLOYEE TRAINING	0	19.0%	189	189	100%	189
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	0	IN STATE TRAVEL REIMBURSEMEN	0	67.0%	683	683	100%	683
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4836	Resource - Referral Grant	0	OUT OF STATE TRAVEL REIMB	0	133.0%	1,601	1,601	100%	1,601
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	030	EQUIPMENT NEW REPLACEMENT	0	99.0%	1,193	1,193	100%	1,193
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	040	INDIRECT COSTS	41	8.523%	94	94	100%	94
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4837	Conway Academic Learning Ctr	041	AUDIT FUND SET ASIDE	2	0.503%	4	4	100%	4
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	040	INDIRECT COSTS	0	13.0%	152	152	100%	152
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4838	Conway Science Lab	041	AUDIT FUND SET ASIDE	0	1.0%	7	7	100%	7
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	040	INDIRECT COSTS	6,688	1,359.492%	16,307	16,307	100%	16,307
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	041	AUDIT FUND SET ASIDE	99	19.534%	224	224	100%	224
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	066	EMPLOYEE TRAINING	0	117.0%	1,400	1,400	100%	1,400
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	070	IN STATE TRAVEL REIMBURSEMEN	133	11.1200%	133	133	100%	133
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4839	NSF - Project Simbelt	080	OUT OF STATE TRAVEL REIMB	677	217.312%	2,606	2,606	100%	2,606
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	040	INDIRECT COSTS	715	379.188%	4,552	4,552	100%	4,552
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	4840	Stem/NH Epscor Rll Award	080	OUT OF STATE TRAVEL REIMB	0	327.0%	3,930	3,930	100%	3,930
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	1,780.0%	21,357	21,357	100%	21,357
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	040	INDIRECT COSTS	58	1.382%	1,440	1,440	100%	1,440
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	066	EMPLOYEE TRAINING	1,995	191.044%	2,294	2,294	100%	2,294
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	931	78.1200%	931	931	100%	931
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5328	Berlin Carl Perkins 2010	107	SCHOLARSHIPS AND GRANTS	1,288	3,298.39%	39,570	39,570	100%	39,570
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	030	EQUIPMENT NEW REPLACEMENT	0	20.055%	240,657	240,657	100%	240,657
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	040	INDIRECT COSTS	1,875	156.1200%	1,875	1,875	100%	1,875
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	5339	Commercial Driver Training	041	AUDIT FUND SET ASIDE	25	21.200%	25	25	100%	25
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	021	FOOD INSTITUTIONS	271	57.473%	687	687	100%	687
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	030	EQUIPMENT NEW REPLACEMENT	0	54.0%	650	650	100%	650
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	040	INDIRECT COSTS	2,763	247.1121%	2,958	2,958	100%	2,958
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	070	IN STATE TRAVEL REIMBURSEMEN	336	59.566%	712	712	100%	712
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6038	Early Childhood Development	080	OUT OF STATE TRAVEL REIMB	0	149.0%	1,791	1,791	100%	1,791
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	6150	Education Division	-509	FOOD INSTITUTIONS	0	7,405.7%	88,862	88,862	100%	88,862
2010	01																	

2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	449	458.98%	5,501	5,501	100%	5,501
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5840	NH Tech College-Berlin	9204	Perkins Loan Revolving	301	LOANS	0	2,917 0%	35,000	35,000	100%	35,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	040	INDIRECT COSTS	0	37 0%	749	449	167%	449
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	147	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	4821	Carl Perkins Program	080	OUT OF STATE TRAVEL REIMB	0	0 0%	1,114	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	980 0%	11,762	11,762	100%	11,762
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	Laconia Carl Perkins 2010	040	INDIRECT COSTS	314	116.272%	1,388	1,388	100%	1,388
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5329	NH Tech College-Laconia	1107	SCHOLARSHIPS AND GRANTS	0	12.00%	12,000	12,000	100%	12,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	030	EQUIPMENT NEW REPLACEMENT	2,378	4,976 215%	59,706	59,706	100%	59,706
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	040	INDIRECT COSTS	563	636.896%	7,629	7,629	100%	7,629
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	041	AUDIT FUND SET ASIDE	9	9.674%	105	105	100%	105
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	5338	USDOE FIPSE	080	OUT OF STATE TRAVEL REIMB	0	285 0%	3,423	3,423	100%	3,423
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	021	FOOD INSTITUTIONS	4,966	5,455.91%	65,466	65,466	100%	65,466
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	022	RENTS-LEASES OTHER THAN STAT	11,539	5,285.218%	63,416	63,416	100%	63,416
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	023	HEAT ELECTRICITY WATER	15,654	22,385.70%	268,623	268,623	100%	268,623
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,859	4,829.39%	57,946	57,946	100%	57,946
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	026	ORGANIZATIONAL DUES	725	1,512.48%	18,145	18,145	100%	18,145
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	030	EQUIPMENT NEW REPLACEMENT	330	17,335.2%	208,016	208,016	100%	208,016
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	047	OWN FORCES MAINT BUILD-GRN	2,368	1,519.156%	18,229	18,229	100%	18,229
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	-11,188	26,993.41%	323,915	323,915	100%	323,915
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	049	TRANSFER TO OTHER STATE AGEN	39,525	11,739.337%	140,871	140,871	100%	140,871
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	066	EMPLOYEE TRAINING	1,504	1,051.143%	12,606	12,606	100%	12,606
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	3,380	3,128.108%	37,540	37,540	100%	37,540
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	6023	Education Division	080	OUT OF STATE TRAVEL REIMB	1,467	1,551.85%	18,610	18,610	100%	18,610
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9030	SEOG Scholarships	619	SEOG GRANTS	9,094	29,778.0%	30,149	30,149	100%	30,149
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	Academic Competitive Grant	0	0	0	1,032.0%	12,380	12,380	100%	12,380
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9032	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,290	2,788.46%	32,680	33,460	98%	33,460
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9033	Institute Grant	622	INSTITUTE GRANT	-1,000	0 0%	0	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	39	128.30%	1,541	1,541	100%	1,541
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	59 0%	706	706	100%	706
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9150	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	-4,156	123,203.3%	1,477,931	1,478,436	100%	1,478,436
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,093	409.267%	4,910	4,910	100%	4,910
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5850	NH Tech College-Laconia	9205	Perkins Loan Revolving	301	LOANS	0	2,583 0%	31,000	31,000	100%	31,000
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	040	INDIRECT COSTS	0	21 0%	396	256	155%	256
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	066	EMPLOYEE TRAINING	0	0 0%	975	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0 0%	309	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	080	OUT OF STATE TRAVEL REIMB	0	0 0%	1,600	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	4826	Carl Perkins Grant	107	SCHOLARSHIPS AND GRANTS	0	253 0%	3,040	3,040	100%	3,040
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	030	EQUIPMENT NEW REPLACEMENT	0	646 0%	7,754	7,754	100%	7,754
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	040	INDIRECT COSTS	169	53.317%	640	640	100%	640
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	066	EMPLOYEE TRAINING	400	635.63%	7,622	7,622	100%	7,622
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	776	31,793.0%	3,789	3,789	100%	3,789
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	5330	Claremont Carl Perkins 2010	1107	SCHOLARSHIPS AND GRANTS	0	4,029 0%	48,550	48,550	100%	48,550
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	021	FOOD INSTITUTIONS	494	479.103%	5,751	5,751	100%	5,751
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	022	RENTS-LEASES OTHER THAN STAT	11,890	44,442.27%	533,305	533,305	100%	533,305
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	023	HEAT ELECTRICITY WATER	5,473	12,980.42%	155,759	155,759	100%	155,759
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	024	MAINT OTHER THAN BUILD-GRN	1,237	4,285.29%	51,425	51,425	100%	51,425
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	026	ORGANIZATIONAL DUES	0	3,129.0%	37,547	37,547	100%	37,547
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	030	EQUIPMENT NEW REPLACEMENT	0	7,714 0%	92,571	92,571	100%	92,571
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	047	OWN FORCES MAINT BUILD-GRN	89	1,730.5%	20,757	20,757	100%	20,757
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	048	CONTRACTUAL MAINT BUILD-GRN	22	18,278.0%	219,332	219,332	100%	219,332
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	049	TRANSFER TO OTHER STATE AGEN	43,818	13,014.337%	156,173	156,173	100%	156,173
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	066	EMPLOYEE TRAINING	0	409 0%	4,909	4,909	100%	4,909
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	070	IN STATE TRAVEL REIMBURSEMEN	1,435	1,901.75%	22,817	22,817	100%	22,817
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	6310	Education Division	080	OUT OF STATE TRAVEL REIMB	2,249	1,212.186%	24,843	14,543	100%	14,543
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9034	SEOG Scholarships	619	SEOG GRANTS	7,220	2,498.289%	31,221	29,977	104%	29,977
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9035	Academic Competitive Grant	0	0	0	1,375 0%	16,495	16,495	100%	16,495
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9036	College Work Study	045	PERSONNEL SERVICES NON BENEF	1,058	2,434.04%	30,255	29,212	104%	29,212
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	College Work Study	049	TRANSFER TO OTHER STATE AGEN	344	2,341.200%	3,444	3,444	100%	3,444
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9037	Institute Grant	622	INSTITUTE GRANT	-1,000	0 0%	0	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	041	AUDIT FUND SET ASIDE	62	105.59%	1,264	1,264	100%	1,264
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	049	TRANSFER TO OTHER STATE AGEN	0	57 0%	686	686	100%	686
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9160	Title Iv Financial Aid	107	SCHOLARSHIPS AND GRANTS	34,728	100,468.35%	1,205,106	1,205,611	100%	1,205,611
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Claremont	9206	Perkins Loan Revolving	049	TRANSFER TO OTHER STATE AGEN	1,149	368.312%	4,415	4,415	100%	4,415
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5860	NH Tech College-Nashua	4822	Carl Perkins Program	040	INDIRECT COSTS	0	37 0%	902	447	202%	447
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	4822	Carl Perkins Program	107	SCHOLARSHIPS AND GRANTS	0	0 0%	5,284	0	0%	0
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	040	INDIRECT COSTS	356	90.395%	1,081	1,081	100%	1,081
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	066	EMPLOYEE TRAINING	450	38.1200%	450	450	100%	450
2010	010	58	NH Community Tech College Sys	058	Comm College System of NH	ALL OTHER	5870	NH Tech College-Nashua	5331	Nashua Carl Perkins 2010	080	OUT OF STATE TRAVEL REIMB	709	59.12				

2010	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1053	Member Services	016	PERSONAL SERVICES NON CLASSI	112,261	114,653	98%	1,375,840	1,375,840	100%	1,375,840
2010	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1058	Employer Services	016	PERSONAL SERVICES NON CLASSI	44,917	42,813	105%	513,754	513,754	100%	513,754
2010	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1059	Information Technology	016	PERSONAL SERVICES NON CLASSI	25,117	23,395	107%	280,746	280,746	100%	280,746
2010	010	59	NH Retirement System	059	N H Retirement System	FULL TIME PERSONNEL TOTALS	5900	NH Retirement System	1059	Information Technology	016	PERSONAL SERVICES NON CLASSI	298,403	291,153	102%	3,493,834	3,493,834	100%	3,493,834
2010	010	59	NH Retirement System	059	N H Retirement System	PART TIME TEMP PERSONNEL TOTALS	5900	NH Retirement System	1051	Administration	060	PERSONAL SERVICE TEMP APPOIN	0	938	0%	11,250	11,250	100%	11,250
2010	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1051	Administration	018	OVERTIME	0	815	0%	9,785	9,785	100%	9,785
2010	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1053	Member Services	018	OVERTIME	109	1,587	7%	19,038	19,038	100%	19,038
2010	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1058	Employer Services	018	OVERTIME	373	1,783	10%	12,785	12,785	100%	12,785
2010	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	354	4,097	87%	4,904	4,904	100%	4,904
2010	010	59	NH Retirement System	059	N H Retirement System	OVERTIME TOTALS	5900	NH Retirement System	1059	Information Technology	018	OVERTIME	835	3,876	22%	46,512	46,512	100%	46,512
2010	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1051	Administration	060	BENEFITS	48,017	46,103	104%	553,233	553,233	100%	553,233
2010	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1053	Member Services	060	BENEFITS	51,677	49,532	104%	594,378	594,378	100%	594,378
2010	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1058	Employer Services	060	BENEFITS	15,377	16,477	93%	197,725	197,725	100%	197,725
2010	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technology	060	BENEFITS	11,282	10,581	107%	126,969	126,969	100%	126,969
2010	010	59	NH Retirement System	059	N H Retirement System	BENEFITS TOTALS	5900	NH Retirement System	1059	Information Technology	060	BENEFITS	126,313	122,692	103%	1,472,305	1,472,305	100%	1,472,305
2010	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1051	Administration	046	CONSULTANTS	0	4,167	0%	19,610	50,000	39%	50,000
2010	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	10,835	9,271	117%	58,604	111,250	53%	111,250
2010	010	59	NH Retirement System	059	N H Retirement System	CONSULTANTS TOTALS	5900	NH Retirement System	1053	Member Services	046	CONSULTANTS	10,835	13,438	81%	78,214	161,250	49%	161,250
2010	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1051	Administration	020	CURRENT EXPENSES	11,915	14,384	83%	172,613	172,613	100%	172,613
2010	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1053	Member Services	020	CURRENT EXPENSES	4,582	10,469	44%	125,623	125,623	100%	125,623
2010	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1054	Trustees	020	CURRENT EXPENSES	1,129	1,530	74%	18,363	18,363	100%	18,363
2010	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1058	Employer Services	020	CURRENT EXPENSES	69	957	7%	11,483	11,483	100%	11,483
2010	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technology	020	CURRENT EXPENSES	110	2,204	5%	26,449	26,449	100%	26,449
2010	010	59	NH Retirement System	059	N H Retirement System	CURRENT EXPENSE TOTALS	5900	NH Retirement System	1059	Information Technology	020	CURRENT EXPENSES	1,706	29,544	60%	354,531	354,531	100%	354,531
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	023	RENTS-LEASES OTHER THAN STAT	32,227	32,266	98%	393,069	393,069	100%	393,069
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	022	HEAT ELECTRICITY WATER	5,307	7,306	73%	87,910	87,910	100%	87,910
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	024	MAINT OTHER THAN BUILD-GRN	1,024	4,303	24%	51,641	51,641	100%	51,641
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	026	ORGANIZATIONAL DUES	830	704	118%	8,450	8,450	100%	8,450
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	030	EQUIPMENT NEW REPLACEMENT	0	17	0%	203	203	100%	203
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	040	INDIRECT COSTS	0	5,208	0%	62,500	62,500	100%	62,500
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	045	PERSONNEL SERVICES NON BENEF	780	687	113%	8,249	8,249	100%	8,249
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	049	TRANSFER TO OTHER STATE AGEN	0	142	0%	1,700	1,700	100%	1,700
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	064	RET PENSION BENE HEALTH INS	14,501	19,167	76%	171,752	230,000	75%	230,000
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	070	IN STATE TRAVEL REIMBURSEMEN	27	103	26%	1,233	1,233	100%	1,233
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1051	Administration	080	OUT OF STATE TRAVEL REIMB	3,169	1,447	219%	17,369	17,369	100%	17,369
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	030	EQUIPMENT NEW REPLACEMENT	0	22	0%	258	258	100%	258
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	045	PERSONNEL SERVICES NON BENEF	2,667	14,424	18%	173,083	173,083	100%	173,083
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1053	Member Services	070	IN STATE TRAVEL REIMBURSEMEN	0	36	0%	431	431	100%	431
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	026	ORGANIZATIONAL DUES	210	18	1,200%	210	210	100%	210
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	070	IN STATE TRAVEL REIMBURSEMEN	445	431	103%	5,171	5,171	100%	5,171
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1054	Trustees	080	OUT OF STATE TRAVEL REIMB	1,051	618	170%	7,411	7,411	100%	7,411
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1058	Employer Services	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	73	73	100%	73
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	024	MAINT OTHER THAN BUILD-GRN	0	749	0%	8,989	8,989	100%	8,989
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	026	ORGANIZATIONAL DUES	0	13	0%	150	150	100%	150
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	030	EQUIPMENT NEW REPLACEMENT	898	2,409	37%	28,904	28,904	100%	28,904
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	038	TECHNOLOGY-SOFTWARE	106,261	71,496	149%	314,313	857,949	37%	857,949
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	070	IN STATE TRAVEL REIMBURSEMEN	0	2	0%	27	27	100%	27
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	1059	Information Technology	080	OUT OF STATE TRAVEL REIMB	0	126	0%	1,514	1,514	100%	1,514
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5900	NH Retirement System	8502	Workers Compensation	062	WORKERS COMPENSATION	-51,427	1,105	-4,654%	13,259	13,259	100%	13,259
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	4,124,351	4,206,207	98%	50,474,482	50,474,482	100%	50,474,482
2010	010	59	NH Retirement System	059	N H Retirement System	ALL OTHER	5905	State Contributions	1052	State Contributions	064	RET PENSION BENE HEALTH INS	4,242,921	4,369,519	97%	51,832,340	52,434,223	99%	52,434,223
2010	010	59	NH Retirement System	059	N H Retirement System	AGENCY TOTALS	5900	NH Retirement System	1052	State Contributions	064	RET PENSION BENE HEALTH INS	4,697,113	4,831,159	97%	57,288,985	57,973,904	99%	57,973,904
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	010	PERSONAL SERVICES PERM CLASS	0	850	0%	10,203	10,203	100%	10,203
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	016	PERSONAL SERVICES NON CLASSI	8,464	3,527	240%	35,550	42,322	84%	42,322
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	21,326	11,448	186%	99,634	137,370	73%	137,370
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	FULL TIME PERSONNEL TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	059	TEMP FULL TIME	21,326	11,448	186%	99,634	137,370	73%	137,370
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	2,785	708	393%	6,661	8,500	78%	8,500
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	OVERTIME TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	018	OVERTIME	15,354	10,999	139%	78,775	131,962	60%	131,962
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	CURRENT EXPENSE TOTALS	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	020	CURRENT EXPENSES	689	1,151	62%	3,917	13,375	29%	13,375
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	027	TRANSFERS TO DOIT	0	4,233	0%	50,800	50,800	100%	50,800
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	030	EQUIPMENT NEW REPLACEMENT	529	583	91%	1,058	7,000	15%	7,000
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	040	INDIRECT COSTS	0	434	0%	5,210	5,210	100%	5,210
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	041	AUDIT FUND SET ASIDE	-34,950	2,969	-1,177%	0	35,632	0%	35,632
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	042	ADDITIONAL FRINGE BENEFITS	6,478	2,176	298%	10,578	26,117	41%	26,117
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	066	EMPLOYEE TRAINING	0	417	0%	0	5,000	0%	5,000
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	070	IN STATE TRAVEL REIMBURSEMEN	888	2,036	44%	3,038	24,432	12%	24,432
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	072	GRANTS FEDERAL	0	19,452	0%	0	233,425	0%	233,425
2010	010	6	Office Of Economic Stimulus	006	Office Of Economic Stimulus	ALL OTHER	0699	ARRA Stimulus Office of	0999	Office Of Economic Stimulus	080	OUT OF STATE TRAVEL REIMB	2,967	945	314%	3,959	11,341	35%	11,341
2010	010	6																	

2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	038	TECHNOLOGY-SOFTWARE	0	0	0	0	0%	3	
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	041	AUDIT FUND SET ASIDE	0	11	0%	126	0	126	
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	043	DEBT SERVICE TREASURY	176,520	19,948	885%	225,116	239,377	94%	239,377
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	066	EMPLOYEE TRAINING	0	0	0%	0	0	0%	3
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0	0%	3
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	3481	Planetarium Donations	080	OUT OF STATE TRAVEL REIMB	565	722	78%	4,301	8,668	50%	8,668
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	-10	0%	-116	-116	0%	2,116
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	ALL OTHER	6100	McAuliffe-Shepard Discovery Ct	7518	Unemployment Compensation	062	WORKERS COMPENSATION	0	2,084	1,200%	2,084	2,084	100%	2,084
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	AGENCY TOTALS							191,571	47,883	400%	553,909	574,597	96%	574,597
2010	010	61	McAuliffe-Shepard Disc Center	061	McAuliffe-Shepard Discovery Ct	AGENCY TOTALS							290,925	160,338	181%	1,900,473	1,924,054	98%	1,924,054
2010	010	64	Boards And Commissions	064	Boards and Commissions	ALL OTHER	6458	Plumbers Board	8658	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	0	569	0%	6,832	6,832	100%	6,832
2010	010	64	Boards And Commissions	064	Boards and Commissions	AGENCY TOTALS							0	569	0%	6,832	6,832	100%	6,832
2010	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	010	PERSONAL SERVICES PERM CLASS	15,390	16,704	92%	200,449	200,449	100%	200,449
2010	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	011	PERSONAL SERVICES UNCLASSIFI	4,878	5,284	92%	63,409	63,409	100%	63,409
2010	010	66	Veterans Council	066	Veterans Council	FULL TIME PERSONNEL TOTALS	6600	Veterans Council	8053	Veterans Council	020	BENEFITS	20,268	21,988	92%	263,858	263,858	100%	263,858
2010	010	66	Veterans Council	066	Veterans Council	BENEFITS TOTALS	6600	Veterans Council	8053	Veterans Council	020	BENEFITS	9,356	10,252	91%	123,020	123,020	100%	123,020
2010	010	66	Veterans Council	066	Veterans Council	CURRENT EXPENSE TOTALS	6600	Veterans Council	8053	Veterans Council	020	CURRENT EXPENSES	3,353	881	381%	10,569	10,569	100%	10,569
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	022	RENTS-LEASES OTHER THAN STAT	241	162	149%	1,947	1,947	100%	1,947
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	027	TRANSFERS TO DOIT	2	53	3%	632	632	100%	632
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	030	EQUIPMENT NEW REPLACEMENT	0	303	0%	3,640	3,640	100%	3,640
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8053	Veterans Council	070	IN STATE TRAVEL REIMBURSEMEN	1,435	592	242%	7,109	7,109	100%	7,109
2010	010	66	Veterans Council	066	Veterans Council	ALL OTHER	6600	Veterans Council	8057	Global War/Terrorism Bonus	075	GRANTS SUBSIDIES AND RELIEF	2,500	1,700	147%	20,400	20,400	100%	20,400
2010	010	66	Veterans Council	066	Veterans Council	AGENCY TOTALS							4,177	2,811	149%	33,728	33,728	100%	33,728
2010	010	66	Veterans Council	066	Veterans Council	AGENCY TOTALS							37,154	35,931	103%	431,175	431,175	100%	431,175
2010	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	010	PERSONAL SERVICES PERM CLASS	5,856	6,421	91%	77,052	77,052	100%	77,052
2010	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	016	PERSONAL SERVICES NON CLASSI	5,410	5,936	91%	71,235	71,235	100%	71,235
2010	010	7	Judicial Council	007	Judicial Council	FULL TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	020	BENEFITS	11,266	12,357	91%	148,288	148,288	100%	148,288
2010	010	7	Judicial Council	007	Judicial Council	PART TIME PERSONNEL TOTALS	0700	Judicial Council	1097	Judicial Council	050	PERSONAL SERVICE TEMP APPOIN	946	1,330	71%	15,965	15,965	100%	15,965
2010	010	7	Judicial Council	007	Judicial Council	BENEFITS TOTALS	0700	Judicial Council	1097	Judicial Council	060	BENEFITS	6,309	6,222	101%	74,667	74,667	100%	74,667
2010	010	7	Judicial Council	007	Judicial Council	CURRENT EXPENSE TOTALS	0700	Judicial Council	1097	Judicial Council	020	CURRENT EXPENSES	1,940	832	233%	9,985	9,985	100%	9,985
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1091	Assigned Counsel	108	PROVIDER PAYMENTS LEGAL SERV	231,803	141,000	164%	1,689,614	1,692,000	100%	1,692,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1092	Guardian Ad Litem	108	PROVIDER PAYMENTS LEGAL SERV	248,950	155,128	160%	1,861,539	1,861,539	100%	1,861,539
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1093	Contract Counsel	102	CONTRACTS FOR PROGRAM SERVIC	171,889	197,309	87%	2,361,802	2,367,706	100%	2,367,706
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1094	Public Defender Program	102	CONTRACTS FOR PROGRAM SERVIC	-220,000	1,521,500	-14%	18,257,997	18,257,997	100%	18,257,997
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1096	New Hampshire Legal Assistance	108	PROVIDER PAYMENTS LEGAL SERV	0	22,500	0%	270,000	270,000	100%	270,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	027	TRANSFERS TO DOIT	1	31	2%	367	367	100%	367
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1097	Judicial Council	030	EQUIPMENT NEW REPLACEMENT	0	21	0%	252	252	100%	252
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	30,625	0%	367,500	367,500	100%	367,500
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1098	Civil Legal Services Fund	108	PROVIDER PAYMENTS LEGAL SERV	0	91,875	0%	1,102,500	1,102,500	100%	1,102,500
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1099	Court Appointed Spec. Adv-Casa	102	CONTRACTS FOR PROGRAM SERVIC	0	41,667	0%	500,000	500,000	100%	500,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1101	Abuse & Neglect-(Non-Casa)	108	PROVIDER PAYMENTS LEGAL SERV	44,325	25,833	172%	290,209	310,000	94%	310,000
2010	010	7	Judicial Council	007	Judicial Council	ALL OTHER	0700	Judicial Council	1103	Arancilly Non-Scounsel Service	108	PROVIDER PAYMENTS LEGAL SERV	62,863	70,833	81%	850,000	850,000	100%	850,000
2010	010	7	Judicial Council	007	Judicial Council	AGENCY TOTALS							569,835	2,298,323	25%	27,549,865	27,579,961	100%	27,579,961
2010	010	7	Judicial Council	007	Judicial Council	AGENCY TOTALS							590,297	2,319,064	25%	27,798,570	27,828,765	100%	27,828,765
2010	010	7	Judicial Council	008	Marital Mediator Board	PART TIME TEMP PERSONNEL TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	050	PERSONAL SERVICE TEMP APPOIN	367	397	93%	4,763	4,763	100%	4,763
2010	010	7	Judicial Council	008	Marital Mediator Board	BENEFITS TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	060	BENEFITS	28	30	93%	364	364	100%	364
2010	010	7	Judicial Council	008	Marital Mediator Board	CURRENT EXPENSE TOTALS	0823	Marital Mediator Board	4025	Marital Mediator Board	020	CURRENT EXPENSES	401	160	250%	1,924	1,924	100%	1,924
2010	010	7	Judicial Council	008	Marital Mediator Board	ALL OTHER	0823	Marital Mediator Board	4025	Marital Mediator Board	070	IN STATE TRAVEL REIMBURSEMEN	252	74	339%	894	894	100%	894
2010	010	7	Judicial Council	008	Marital Mediator Board	AGENCY TOTALS							1,048	662	158%	7,945	7,945	100%	7,945
2010	010	7	Judicial Council	008	Marital Mediator Board	AGENCY TOTALS							11,266	12,357	91%	148,288	148,288	100%	148,288
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT FULL TIME TOTALS							1,313	1,727	76%	20,727	20,727	100%	20,727
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT PART TIME TEMP TOTALS							0	0	0%	0	0	0%	0
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT OVERTIME TOTALS							6,337	6,253	101%	75,032	75,032	100%	75,032
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT BENEFITS TOTALS							0	0	0%	0	0	0%	0
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT CONSULTANTS TOTALS							0	0	0%	0	0	0%	0
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT CURRENT EXPENSE TOTALS							2,341	992	236%	11,909	11,909	100%	11,909
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT ALL OTHER TOTALS							570,088	2,298,396	25%	27,550,559	27,580,755	100%	27,580,755
2010	010	7	Judicial Council	008	Marital Mediator Board	DEPT ALL OTHER TOTALS							591,345	2,319,726	25%	27,806,514	27,836,710	100%	27,836,710
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	010	PERSONAL SERVICES PERM CLASS	85,280	85,843	98%	1,075,720	1,075,720	100%	1,075,720
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7200	Banking	2046	Banking	011	PERSONAL SERVICES UNCLASSIFI	8,028	8,772	92%	105,264	105,264	100%	105,264
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	010	PERSONAL SERVICES PERM CLASS	99,892	107,449	93%	1,289,390	1,289,390	100%	1,289,390
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	012	PERSONAL SERVICES UNCLASSIFI	6,970	7,600	92%	91,206	91,206	100%	91,206
2010	010	72	Bank Commission	072	Bank Commission	FULL TIME PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	BENEFITS	200,169	213,465	94%	2,561,579	2,561,579	100%	2,561,579
2010	010	72	Bank Commission	072	Bank Commission	PART TIME TEMP PERSONNEL TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	050	PERSONAL SERVICE TEMP APPOIN	1,299	1,215	107%	14,584	14,584	100%	14,584
2010	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7200	Banking	2046	Banking	060	BENEFITS	51,763	49,512	105%	594,139	594,139	100%	594,139
2010	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	060	BENEFITS	53,716	51,634	104%	619,607	619,607	100%	619,607
2010	010	72	Bank Commission	072	Bank Commission	BENEFITS TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	060	BENEFITS	105,479	101,145	104%	1,213,745	1,213,745	100%	1,213,745
2010	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7200	Banking	2046	Banking	020	CURRENT EXPENSES	3,263	2,228	146%	26,737	26,737	100%	26,737
2010	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	CURRENT EXPENSES	7,376	4,898	151%	58,775	58,775	100%	58,775
2010	010	72	Bank Commission	072	Bank Commission	CURRENT EXPENSE TOTALS	7205	Consumer Credit Division	2043	Consumer Credit Division	020	CURRENT EXPENSES							

2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	010	PERSONAL SERVICES PERM CLASS	2,498	2,469	105%	29,627	29,627	100%	29,627	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	010	PERSONAL SERVICES PERM CLASS	11,439	15,328	75%	183,933	183,933	100%	183,933	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	010	PERSONAL SERVICES PERM CLASS	5,360	5,799	92%	69,589	69,589	100%	69,589	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7465	NH Bd Of Mental Health Prctice	7465	Bd Of Mental Health Practice	010	PERSONAL SERVICES PERM CLASS	6,434	6,872	94%	82,466	82,466	100%	82,466	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	010	PERSONAL SERVICES PERM CLASS	2,568	2,832	91%	33,984	33,984	100%	33,984	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	120,711	131,098	92%	1,573,173	1,573,173	100%	1,573,173	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7405	Board Of Medicine	7400	Administration - Support	050	PERSONAL SERVICE TEMP APPOIN	4,500	2,921	154%	35,049	35,049	100%	35,049	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	PERSONAL SERVICE TEMP APPOIN	1,741	1,578	111%	14,822	14,822	100%	14,822	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	050	PERSONAL SERVICE TEMP APPOIN	1,975	1,273	155%	15,276	15,276	100%	15,276	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	050	PERSONAL SERVICE TEMP APPOIN	3,411	1,765	123%	33,178	33,178	100%	33,178	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7430	Nurses Registration	050	PERSONAL SERVICE TEMP APPOIN	-1,460	3,202	-46%	38,421	38,421	100%	38,421	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	050	PERSONAL SERVICE TEMP APPOIN	5,047	612	824%	7,347	7,347	100%	7,347	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	050	PERSONAL SERVICE TEMP APPOIN	2,140	3,363	64%	40,350	40,350	100%	40,350	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	050	PERSONAL SERVICE TEMP APPOIN	-1,240	77	-1,617%	920	920	100%	920	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	050	PERSONAL SERVICE TEMP APPOIN	218	230	95%	2,757	2,757	100%	2,757	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7450	Dental Board	7450	Dental Board	050	PERSONAL SERVICE TEMP APPOIN	4,497	5,274	85%	63,288	63,288	100%	63,288	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	050	PERSONAL SERVICE TEMP APPOIN	1,131	958	118%	11,492	11,492	100%	11,492	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7465	NH Bd Of Mental Health Prctice	7465	Bd Of Mental Health Practice	050	PERSONAL SERVICE TEMP APPOIN	1,800	1,397	129%	16,766	16,766	100%	16,766	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	050	PERSONAL SERVICE TEMP APPOIN	0	885	0%	10,615	10,615	100%	10,615	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	050	PERSONAL SERVICE TEMP APPOIN	646	716	90%	8,588	8,588	100%	8,588	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	050	PERSONAL SERVICE TEMP APPOIN	1,131	94	1,200%	1,131	1,131	100%	1,131	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	050	PERSONAL SERVICE TEMP APPOIN	1,410	874	161%	10,493	10,493	100%	10,493	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	PART TIME TEMP PERSONNEL TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	050	PERSONAL SERVICE TEMP APPOIN	587	885	66%	10,615	10,615	100%	10,615	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7430	Nurses Registration	7430	Nurses Registration	018	OVERTIME	0	25,895	26,765	97%	321,176	321,176	100%	321,176
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	018	OVERTIME	0	17	0%	204	204	100%	204	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	OVERTIME TOTALS						CATEGORY TOTALS	0	88	0%	1,054	1,054	100%	1,054	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7405	Board Of Medicine	7400	Administration - Support	060	BENEFITS	12,646	12,124	104%	145,483	145,483	100%	145,483	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	060	BENEFITS	8	649	1%	7,790	7,790	100%	7,790	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	060	BENEFITS	1,259	587	214%	7,045	7,045	100%	7,045	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	060	BENEFITS	4,039	4,107	98%	49,282	49,282	100%	49,282	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7430	Nurses Registration	060	BENEFITS	15,342	11,510	133%	138,123	138,123	100%	138,123	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	060	BENEFITS	6,356	5,944	107%	71,322	71,322	100%	71,322	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	060	BENEFITS	-2,169	1,586	-137%	19,030	19,030	100%	19,030	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	060	BENEFITS	13,388	12,200	110%	146,398	146,398	100%	146,398	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	060	BENEFITS	104	534	19%	6,411	6,411	100%	6,411	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	060	BENEFITS	7,094	3,776	96%	88,510	88,510	100%	88,510	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7450	Dental Board	7450	Dental Board	060	BENEFITS	4,517	4,380	103%	52,565	52,565	100%	52,565	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	060	BENEFITS	87	73	118%	879	879	100%	879	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7465	NH Bd Of Mental Health Prctice	7465	Bd Of Mental Health Practice	060	BENEFITS	3,888	4,309	90%	51,705	51,705	100%	51,705	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7470	Ophthalmic Dispensers	7470	Ophthalmic Dispensers	060	BENEFITS	68	68	0%	812	812	100%	812	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7480	Hearing Aid Dealers	7480	Hearing Care Providers	060	BENEFITS	87	748	12%	657	657	100%	657	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7485	Board Of Acupuncture	7485	Board Of Acupuncture	060	BENEFITS	87	71	1,200%	87	87	100%	87	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	060	BENEFITS	108	67	161%	803	803	100%	803	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	060	BENEFITS	1,048	1,046	100%	12,554	12,554	100%	12,554	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	060	BENEFITS	44	68	66%	812	812	100%	812	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	BENEFITS TOTALS						CATEGORY TOTALS	67,894	66,689	102%	800,267	800,267	100%	800,267	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7405	Board Of Medicine	7400	Administration - Support	046	CONSULTANTS	3,750	4,968	75%	59,619	59,619	100%	59,619	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7430	Nurses Registration	046	CONSULTANTS	1,791	1,786	100%	21,434	21,434	100%	21,434	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	046	CONSULTANTS	1,791	1,739	103%	20,865	20,865	100%	20,865	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	046	CONSULTANTS	1,791	1,598	112%	19,171	19,171	100%	19,171	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7450	Dental Board	7450	Dental Board	046	CONSULTANTS	0	53	0%	634	634	100%	634	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS	7465	NH Bd Of Mental Health Prctice	7465	Bd Of Mental Health Practice	046	CONSULTANTS	1,250	677	185%	8,125	8,125	100%	8,125	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CONSULTANTS TOTALS						CATEGORY TOTALS	10,373	10,821	96%	129,848	129,848	100%	129,848	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7405	Board Of Medicine	7400	Administration - Support	020	CURRENT EXPENSES	3,801	3,461	110%	41,536	41,536	100%	41,536	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7410	Board Of Optometry	7410	Board Of Optometry	020	CURRENT EXPENSES	581	111	522%	1,336	1,336	100%	1,336	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7415	Registration In Podiatry	7415	Registration In Podiatry	020	CURRENT EXPENSES	0	22	2%	263	263	100%	263	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7420	Nursing Home Exam Board	7420	Nursing Home Examination Bd	020	CURRENT EXPENSES	98	48	206%	532	532	100%	532	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7425	Off. Of Allied Health Prof.	7425	Office Of Allied Health Profes	020	CURRENT EXPENSES	1,552	1,858	84%	22,301	22,301	100%	22,301	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7430	Nurses Registration	020	CURRENT EXPENSES	2,523	1,266	199%	15,188	15,188	100%	15,188	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7431	Assistant To Nurses	020	CURRENT EXPENSES	1,030	826	125%	9,913	9,913	100%	9,913	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7430	Nurses Registration	7432	Nursing Assistants Fund	020	CURRENT EXPENSES	320	289	111%	3,462	3,462	100%	3,462	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7435	Pharmacy Board	7435	Pharmacy Commission	020	CURRENT EXPENSES	3,023	2,842	106%	34,101	34,101	100%	34,101	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7440	Chiropractic Examiners	7440	Chiropractic Examiners	020	CURRENT EXPENSES	88	138	64%	1,661	1,661	100%	1,661	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	020	CURRENT EXPENSES	2,950	1,931	153%	23,171	23,171	100%	23,171	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7450	Dental Board	7450	Dental Board	020	CURRENT EXPENSES	1,132	855	132%	10,265	10,265	100%	10,265	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7455	Electrolysis Board	7455	Electrolysis Board	020	CURRENT EXPENSES	92	17	555%	198	198	100%	198	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	CURRENT EXPENSE TOTALS	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	020	CURRENT EXPENSES	400	174	230%	2,087	2,087	100%	2,087	

2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7431	Assistant To Nurses	022	IN STATE TRAVEL REIMBURSEMEN	793	185	429%	2,217	2,217	100%	2,217	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	022	RENTS-LEASES OTHER THAN STAT	-184	53	-347%	636	636	100%	636	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	TRANSFERS TO DOIT	6	0	2,308%	3	3	100%	3	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7430	Nurses Registration	7432	Nursing Assistants Fund	027	IN STATE TRAVEL REIMBURSEMEN	39	256	15%	3,070	3,070	100%	3,070	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	022	RENTS-LEASES OTHER THAN STAT	221	2,567	9%	30,809	30,809	100%	30,809	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	026	ORGANIZATIONAL DUES	200	100	200%	1,200	1,200	100%	1,200	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	TRANSFERS TO DOIT	733	716	102%	8,590	8,590	100%	8,590	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	049	TRANSFER TO OTHER STATE AGEN	11,493	1,330	800%	22,994	22,994	100%	22,994	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	027	IN STATE TRAVEL REIMBURSEMEN	273	534	51%	6,504	6,504	100%	6,504	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7435	Pharmacy Board	7435	Pharmacy Commission	531	IMPAIRED PROGRAMS	0	542	0%	6,500	6,500	100%	6,500	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	026	ORGANIZATIONAL DUES	0	64	0%	765	765	100%	765	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	027	TRANSFERS TO DOIT	9	3	303%	37	37	100%	37	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	TRANSFER TO OTHER STATE AGEN	6,570	1,095	600%	13,140	13,140	100%	13,140	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7440	Chiropractic Examiners	7440	Chiropractic Examiners	049	IN STATE TRAVEL REIMBURSEMEN	431	214	202%	2,564	2,564	100%	2,564	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	022	RENTS-LEASES OTHER THAN STAT	0	1,845	0%	22,134	22,134	100%	22,134	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	026	ORGANIZATIONAL DUES	0	26	0%	310	310	100%	310	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	027	TRANSFERS TO DOIT	2	66	2%	790	790	100%	790	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7445	Cosmetology/Barbers Board	7445	Cosmetology - Barbers Board	070	IN STATE TRAVEL REIMBURSEMEN	439	489	90%	5,870	5,870	100%	5,870	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	022	RENTS-LEASES OTHER THAN STAT	0	902	0%	10,828	10,828	100%	10,828	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	026	ORGANIZATIONAL DUES	0	233	0%	2,790	2,790	100%	2,790	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	027	TRANSFERS TO DOIT	221	21	1,045%	254	254	100%	254	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	TRANSFER TO OTHER STATE AGEN	12,708	3,987	319%	47,847	47,847	100%	47,847	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	049	IN STATE TRAVEL REIMBURSEMEN	258	207	125%	2,482	2,482	100%	2,482	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7450	Dental Board	7450	Dental Board	531	IMPAIRED PROGRAMS	3,750	1,250	300%	15,000	15,000	100%	15,000	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Etectrolysis Board	7460	Etectrolysis Board	070	IN STATE TRAVEL REIMBURSEMEN	40	140	0%	140	140	100%	140	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	026	ORGANIZATIONAL DUES	0	0%	250	250	100%	250		
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	027	TRANSFERS TO DOIT	0	2	0%	32	32	100%	32	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7460	Funeral Directors - Embalmers	7460	Funeral Directors - Embalmers	070	IN STATE TRAVEL REIMBURSEMEN	2,267	2,227	1,021%	2,663	2,663	100%	2,663	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	026	ORGANIZATIONAL DUES	0	252	0%	3,027	3,027	100%	3,027	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	027	TRANSFERS TO DOIT	-143	33	-433%	397	397	100%	397	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	049	TRANSFER TO OTHER STATE AGEN	0	6,022	0%	72,264	72,264	100%	72,264	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7465	NH Bd Of Mental Health Practice	7465	Bd Of Mental Health Practice	070	IN STATE TRAVEL REIMBURSEMEN	669	632	106%	7,585	7,585	100%	7,585	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7480	Hearing Aid Dealers	7480	Hearing Care Providers	070	IN STATE TRAVEL REIMBURSEMEN	0	4	0%	52	52	100%	52	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	049	TRANSFER TO OTHER STATE AGEN	0	-17	0%	-200	-200	0%	-200	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7485	Board Of Acupuncture	7485	Board Of Acupuncture	070	IN STATE TRAVEL REIMBURSEMEN	140	55	256%	656	656	100%	656	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7492	Bd Of Alc - ODA Professionals	7492	Alcohol/Other Drug Abuse Prof.	026	ORGANIZATIONAL DUES	0	42	0%	500	500	100%	500	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	026	ORGANIZATIONAL DUES	1,243	207	600%	2,485	2,485	100%	2,485	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	027	TRANSFERS TO DOIT	102	9	1,200%	102	102	100%	102	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7493	Massage Therapy Advisory Board	7493	Massage Therapy Advisory Board	070	IN STATE TRAVEL REIMBURSEMEN	0	28	0%	331	331	100%	331	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7495	Bd Of Licensed Dieticians	7495	Dietitians Council	070	IN STATE TRAVEL REIMBURSEMEN	189	100	189%	1,198	1,198	100%	1,198	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER	7498	Workers Compensation	8593	Workers Compensation	061	UNEMPLOYMENT COMPENSATION	0	703	0%	8,435	8,435	100%	8,435	
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	ALL OTHER								129,802	67,793	132%	813,272	813,272	100%	813,272
2010	010	74	HHS Admin Attached Boards	074	HHS: Admin Attached Boards	AGENCY TOTALS							374,123	318,605	92%	3,823,255	3,823,255	100%	3,823,255	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	010	PERSONAL SERVICES PERM CLASS	27,812	30,269	92%	364,425	364,425	100%	364,425	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	1171	Office Of Director	011	PERSONAL SERVICES UNCLASSIFI	7,592	8,224	92%	98,691	98,691	100%	98,691	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	010	PERSONAL SERVICES PERM CLASS	5,078	5,601	91%	67,208	67,208	100%	67,208	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	010	PERSONAL SERVICES PERM CLASS	11,597	9,828	118%	117,939	117,939	100%	117,939	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2110	Business Management	010	PERSONAL SERVICES PERM CLASS	17,970	19,379	93%	232,550	232,550	100%	232,550	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2111	OHRV Registration	010	PERSONAL SERVICES PERM CLASS	4,998	5,338	94%	64,055	64,055	100%	64,055	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2116	Facility Construction	010	PERSONAL SERVICES PERM CLASS	19,211	20,488	94%	245,850	245,850	100%	245,850	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2118	Licensing	010	PERSONAL SERVICES PERM CLASS	18,058	19,406	93%	232,873	232,873	100%	232,873	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2119	Fleet Management	010	PERSONAL SERVICES PERM CLASS	2,480	2,680	93%	32,157	32,157	100%	32,157	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7505	Administrative Support	2160	Facility Maintenance	010	PERSONAL SERVICES PERM CLASS	2,534	2,712	93%	32,546	32,546	100%	32,546	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	010	PERSONAL SERVICES PERM CLASS	34,913	37,686	93%	452,228	452,228	100%	452,228	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	010	PERSONAL SERVICES PERM CLASS	13,787	14,972	92%	179,665	179,665	100%	179,665	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	010	PERSONAL SERVICES PERM CLASS	9,509	10,154	94%	121,849	121,849	100%	121,849	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	010	PERSONAL SERVICES PERM CLASS	12,933	13,951	91%	167,409	167,409	100%	167,409	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	010	PERSONAL SERVICES PERM CLASS	29,712	31,287	93%	375,207	375,207	100%	375,207	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2126	Wildlife Program Management	010	PERSONAL SERVICES PERM CLASS	73,014	79,195	92%	950,337	950,337	100%	950,337	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	010	PERSONAL SERVICES PERM CLASS	2,667	2,695	99%	32,337	32,337	100%	32,337	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	010	PERSONAL SERVICES PERM CLASS	4,269	4,700	91%	56,397	56,397	100%	56,397	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	010	PERSONAL SERVICES PERM CLASS	55,314	59,938	92%	719,251	719,251	100%	719,251	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	010	PERSONAL SERVICES PERM CLASS	86,691	92,207	94%	1,106,489	1,106,489	100%	1,106,489	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	019	HOLIDAY PAY	807	703	115%	8,431	8,431	100%	8,431	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	010	PERSONAL SERVICES PERM CLASS	9,181	10,096	91%	121,156	121,156	100%	121,156	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	019	HOLIDAY PAY	494	2,983	17%	35,800	35,800	100%	35,800	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	010	PERSONAL SERVICES PERM CLASS	190,507	201,921	94%	2,423,053	2,423,053	100%	2,423,053	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	FULL TIME PERSONNEL TOTALS	7525	Law Enforcement Program	7887											

2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	060	BENEFITS	19,523	18,922	103%	227,059	227,059	100%	227,059
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	060	BENEFITS	6,892	6,726	102%	80,708	80,708	100%	80,708
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	060	BENEFITS	4,318	4,215	102%	50,581	50,581	100%	50,581
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	060	BENEFITS	6,978	6,821	102%	81,850	81,850	100%	81,850
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	060	BENEFITS	70	74	95%	887	887	100%	887
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	060	BENEFITS	16,797	15,809	106%	189,710	189,710	100%	189,710
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2139	Conservation License Plate	060	BENEFITS	307	223	135%	2,678	2,678	100%	2,678
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	060	BENEFITS	37,376	36,375	103%	443,608	443,608	100%	443,608
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2150	Wildlife Habitat Conservation	060	BENEFITS	1,066	997	107%	11,964	11,964	100%	11,964
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2158	Game Management	060	BENEFITS	50	511	10%	6,137	6,137	100%	6,137
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	060	BENEFITS	1,994	1,968	101%	23,620	23,620	100%	23,620
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	060	BENEFITS	273	180	152%	2,159	2,159	100%	2,159
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	060	BENEFITS	31,032	30,530	102%	366,363	366,363	100%	366,363
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	060	BENEFITS	74,796	55,741	134%	668,895	668,895	100%	668,895
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7520	Inland Fisheries Mgmt	2166	Brood Atlantic Salmn Program	060	BENEFITS	22	30	75%	359	359	100%	359
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	060	BENEFITS	3,708	5,117	72%	61,401	61,401	100%	61,401
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	1185	Deputy Co Program	060	BENEFITS	16	64	26%	765	765	100%	765
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	060	BENEFITS	2,659	2,340	114%	28,078	28,078	100%	28,078
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	060	BENEFITS	113,188	104,655	108%	1,255,856	1,255,856	100%	1,255,856
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	060	BENEFITS	19,106	16,409	116%	196,907	196,907	100%	196,907
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	060	BENEFITS	13,084	12,942	101%	155,304	155,304	100%	155,304
2010	020	75	Fish And Game Department	075	Fish And Game Commission	BENEFITS TOTALS	7505	Administrative Support	2117	STATEWIDE PUBLIC BOAT ACCESS	046	CONSULTANTS	418,746	381,699	110%	4,580,387	4,580,387	100%	4,580,387
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	40,749	15,039	271%	180,464	180,464	100%	180,464
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CONSULTANTS TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	046	CONSULTANTS	1,750	1,053	166%	12,640	12,640	100%	12,640
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2117	Office Of Director	020	CURRENT EXPENSES	42,498	16,058	264%	193,134	193,134	100%	193,134
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2118	Gifts - Donations Account	020	CURRENT EXPENSES	25	2	120%	4,000	4,000	100%	4,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2123	Landowner Relations Program	020	CURRENT EXPENSES	435	2,211	20%	26,536	26,536	100%	26,536
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2128	Landowner Relations Program	020	CURRENT EXPENSES	420	93	453%	1,113	1,113	100%	1,113
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	2163	Real Property - Compliance	020	CURRENT EXPENSES	984	442	223%	5,304	5,304	100%	5,304
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	5417	Wildlife Damage Abatement	020	CURRENT EXPENSES	0	340	0%	0	4,084	0%	4,084
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7888	Fish & Game Commission	020	CURRENT EXPENSES	1,035	167	621%	2,000	2,000	100%	2,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	7999	Default Accounting Unit	020	CURRENT EXPENSES	0	0	0%	0	0	0%	0
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7500	Fish And Game Commission	8049	Wildlife Heritage Foundation	020	CURRENT EXPENSES	0	1,233	0%	0	14,800	0%	14,800
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2108	Publication/Specialty Expense	020	CURRENT EXPENSES	18	473	4%	5,674	5,674	100%	5,674
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2110	Business Management	020	CURRENT EXPENSES	7,524	4,567	165%	54,800	54,800	100%	54,800
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2111	OHRV Registration	020	CURRENT EXPENSES	83,217	8,007	1,039%	96,085	96,085	100%	96,085
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2116	Facility Construction	020	CURRENT EXPENSES	602	299	201%	3,592	3,592	100%	3,592
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2117	STATEWIDE PUBLIC BOAT ACCESS	020	CURRENT EXPENSES	3,606	4,440	81%	53,281	53,281	100%	53,281
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2118	Licensing	020	CURRENT EXPENSES	800	3,130	26%	37,561	37,561	100%	37,561
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2119	Fleet Management	020	CURRENT EXPENSES	32,306	29,513	109%	306,669	354,152	87%	354,152
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7505	Administrative Support	2160	Facility Maintenance	020	CURRENT EXPENSES	8,704	3,871	225%	46,447	46,447	100%	46,447
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	020	CURRENT EXPENSES	13,141	1,124	117%	13,141	13,141	100%	13,141
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2121	Hunter Education Program	020	CURRENT EXPENSES	6,478	6,510	98%	79,323	79,323	100%	79,323
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	020	CURRENT EXPENSES	2,502	3,724	80%	37,486	37,486	100%	37,486
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	020	CURRENT EXPENSES	1,954	1,303	53%	44,439	44,439	100%	44,439
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2125	Non-Game Species Management	020	CURRENT EXPENSES	4,773	2,113	226%	25,360	25,360	100%	25,360
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2139	Conservation License Plate	020	CURRENT EXPENSES	252	451	56%	5,410	5,410	100%	5,410
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2150	Wildlife Program Management	020	CURRENT EXPENSES	3,382	1,246	271%	14,953	14,953	100%	14,953
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2153	Pheasant Management	020	CURRENT EXPENSES	0	10,373	0%	124,470	124,470	100%	124,470
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2155	Wildlife Habitat Conservation	020	CURRENT EXPENSES	9	65	14%	786	786	100%	786
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2158	Game Management	020	CURRENT EXPENSES	2,876	3,956	73%	47,475	47,475	100%	47,475
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7515	Wildlife Program	2200	Wildlife Damage Abatement	020	CURRENT EXPENSES	994	322	308%	3,870	3,870	100%	3,870
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2127	Fisheries Habitat Management	020	CURRENT EXPENSES	33,303	17,044	195%	204,532	204,532	100%	204,532
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2130	Inland Fisheries Management	020	CURRENT EXPENSES	1,445	751	192%	9,012	9,012	100%	9,012
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7520	Inland Fisheries Mgmt	2132	Hatcheries	020	CURRENT EXPENSES	49,790	33,073	151%	396,875	396,875	100%	396,875
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	2166	Brood Atlantic Salmn Program	020	CURRENT EXPENSES	519	808	64%	9,701	9,701	100%	9,701
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1183	OHRV Education- Trng - Enforce	020	CURRENT EXPENSES	13,731	6,159	223%	73,912	73,912	100%	73,912
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	1185	Operational Game Thief	020	CURRENT EXPENSES	1,916	1,812	106%	1,741	1,741	100%	1,741
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	2112	Search - Rescue	020	CURRENT EXPENSES	6,911	3,783	183%	45,399	45,399	100%	45,399
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7525	Law Enforcement Program	7887	Conservation Law Enforcement	020	CURRENT EXPENSES	8,791	9,947	88%	119,365	119,365	100%	119,365
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2288	Marine Fisheries Management	020	CURRENT EXPENSES	9,471	3,564	266%	42,762	42,762	100%	42,762
2010	020	75	Fish And Game Department	075	Fish And Game Commission	CURRENT EXPENSE TOTALS	7530	Marine Resources Program	2289	Estuarine Reserve	020	CURRENT EXPENSES	4,244	2,563	166%	30,751	30,751	100%	30,751
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	041	AUDIT FUND SET ASIDE	61	5	1,201%	61	61	97%	2,040,466
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1171	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	5	62	8%	749	749	100%	749
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	080	Office Of Director	080	OUT OF STATE TRAVEL REIMB	914	76	0%	914	914	100%	914
2010	010	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	1220	Bear Damage	075	GRANTS SUBSIDIES AND RELIEF	352	1,392	25%	16,699	16,699	100%	16,699
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7500	Fish And Game Commission	2113	Gifts - Donations Account	030	EQUIPMENT NEW REPLACEMENT	0	13	0%	155	155	100%	155
2010	020	75	Fish And Game Department	075	Fish And														

2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	022	RENTS-LEASES OTHER THAN STAT	156		174	90%	2,088		2,088	100%	2,088
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	023	HEAT ELECTRICITY WATER	17,666		7,838	225%	94,053		94,053	100%	94,053
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	030	EQUIPMENT NEW REPLACEMENT	0		50	0%	600		600	100%	600
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	041	AUDIT FUND SET ASIDE	0		0	0%	0		0	100%	0
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	047	OWN FORCES MAINT BUILD-GRN	2,738		771	355%	9,249		9,249	100%	9,249
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	14,260		4,312	331%	51,741		51,741	100%	51,741
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7505	Administrative Support	2160	Facility Maintenance	070	IN STATE TRAVEL REIMBURSEM	14		14	140%	172		172	100%	172
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	022	RENTS-LEASES OTHER THAN STAT	98		1,121	1,145%	1,145		1,145	100%	1,145
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	030	EQUIPMENT NEW REPLACEMENT	1,246		222	561%	2,665		2,665	100%	2,665
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	041	AUDIT FUND SET ASIDE	34		3	201%	34		34	100%	34
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2120	Public Information - Outreach	069	PROMOTIONAL MARKETING EXP	12,686		8,352	152%	100,229		100,229	100%	100,229
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	023	HEAT ELECTRICITY WATER	144		291	49%	3,487		3,487	100%	3,487
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	026	ORGANIZATIONAL DUES	0		34	0%	410		410	100%	410
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	030	EQUIPMENT NEW REPLACEMENT	27,081		4,312	628%	51,744		51,744	100%	51,744
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	041	AUDIT FUND SET ASIDE	400		33	1,200%	400		400	100%	400
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	070	IN STATE TRAVEL REIMBURSEM	826		231	357%	2,777		2,777	100%	2,777
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	080	OUT OF STATE TRAVEL REIMB	946		148	639%	1,775		1,775	100%	1,775
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	102	CONTRACTS FOR PROGRAM SERVIC	0		20,417	0%	0		245,000	0%	245,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2121	Hunter Education Program	103	CONTRACTS FOR OP SERVICES	213		377	56%	4,525		4,525	100%	4,525
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	022	RENTS-LEASES OTHER THAN STAT	67		67	100%	798		798	100%	798
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	030	EQUIPMENT NEW REPLACEMENT	1,022		431	237%	5,171		5,171	100%	5,171
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	041	AUDIT FUND SET ASIDE	210		18	1,200%	210		210	100%	210
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2122	Aquatic Resources Education	070	IN STATE TRAVEL REIMBURSEM	157		106	148%	1,278		1,278	100%	1,278
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	041	AUDIT FUND SET ASIDE	23		2	1,97%	23		23	100%	23
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2124	Wildlife Conservation Educatn	080	OUT OF STATE TRAVEL REIMB	20		20	100%	25		25	100%	25
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	069	PROMOTIONAL MARKETING EXP	0		57	0%	680		680	100%	680
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7510	Public Info & Conservation Edu	2126	Recruitment And Retention	080	OUT OF STATE TRAVEL REIMB	0		157	0%	1,885		1,885	100%	1,885
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	030	EQUIPMENT NEW REPLACEMENT	0		136	0%	1,629		1,629	100%	1,629
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	041	AUDIT FUND SET ASIDE	395		33	1,200%	395		395	100%	395
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	049	TRANSFER TO OTHER STATE AGEN	0		3,750	0%	45,000		45,000	100%	45,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	070	IN STATE TRAVEL REIMBURSEM	308		69	446%	830		830	100%	830
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	080	OUT OF STATE TRAVEL REIMB	486		425	114%	5,099		5,099	100%	5,099
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2125	Non-Game Species Management	304	RESEARCH AND MANAGEMENT	40,629		18,127	224%	196,782		217,528	90%	217,528
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	030	EQUIPMENT NEW REPLACEMENT	434		36	1,200%	434		434	100%	434
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	041	AUDIT FUND SET ASIDE	87		7	1,199%	87		87	100%	87
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	217	INTER-AGENCY PAYMENTS	61,045		12,178	501%	146,137		146,137	100%	146,137
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	304	RESEARCH AND MANAGEMENT	11,530		7,632	151%	91,590		91,590	100%	91,590
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2139	Conservation License Plate	305	HABITAT ACQUISITION AND MGMTN	0		25	0%	300		300	100%	300
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	022	RENTS-LEASES OTHER THAN STAT	160		80	200%	960		960	100%	960
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	030	EQUIPMENT NEW REPLACEMENT	0		8	0%	100		100	100%	100
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	041	AUDIT FUND SET ASIDE	985		82	1,200%	985		985	100%	985
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	049	TRANSFER TO OTHER STATE AGEN	0		8,208	0%	98,478		98,478	100%	98,478
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	070	IN STATE TRAVEL REIMBURSEM	0		545	0%	545		545	100%	545
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	072	GRANTS FEDERAL	0		59,667	0%	2,799		716,000	0%	716,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	080	OUT OF STATE TRAVEL REIMB	427		319	134%	3,828		3,828	100%	3,828
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2150	Wildlife Program Management	304	RESEARCH AND MANAGEMENT	0		7,911	0%	94,935		94,935	100%	94,935
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	033	LAND ACQUISITION AND EASEMEN	0		412	0%	4,940		4,940	100%	4,940
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	041	AUDIT FUND SET ASIDE	24		2	1,200%	24		24	100%	24
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	073	GRANTS NON FEDERAL	3,900		2,963	132%	35,557		35,557	100%	35,557
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	080	OUT OF STATE TRAVEL REIMB	0		134	0%	1,609		1,609	100%	1,609
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	217	INTER-AGENCY PAYMENTS	27,704		2,309	1,200%	27,704		27,704	100%	27,704
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	304	RESEARCH AND MANAGEMENT	12,886		4,199	307%	50,387		50,387	100%	50,387
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2155	Wildlife Habitat Conservation	305	HABITAT ACQUISITION AND MGMTN	135,113		18,781	719%	225,368		225,368	100%	225,368
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	041	AUDIT FUND SET ASIDE	297		25	1,200%	297		297	100%	297
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2156	Cooperative Habitat Programs	304	RESEARCH AND MANAGEMENT	0		51,854	0%	286,973		622,249	46%	622,249
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	023	HEAT ELECTRICITY WATER	0		2	0%	29		29	100%	29
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	026	ORGANIZATIONAL DUES	0		125	0%	1,500		1,500	100%	1,500
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	030	EQUIPMENT NEW REPLACEMENT	0		1,171	0%	14,047		14,047	100%	14,047
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	041	AUDIT FUND SET ASIDE	134		134	100%	134		134	100%	134
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	070	IN STATE TRAVEL REIMBURSEM	0		29	0%	347		347	100%	347
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	080	OUT OF STATE TRAVEL REIMB	1,316		926	142%	11,106		11,106	100%	11,106
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	217	INTER-AGENCY PAYMENTS	127,163		10,597	1,200%	127,163		127,163	100%	127,163
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	304	RESEARCH AND MANAGEMENT	27,567		19,505	141%	234,055		234,055	100%	234,055
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	2158	Game Management	305	HABITAT ACQUISITION AND MGMTN	0		208	0%	2,495		2,495	100%	2,495
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7515	Wildlife Program	5068	Non Game Support	217	INTER-AGENCY PAYMENTS	0		4,167	0%	50,000		50,000	100%	50,000
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	5318	Cooperative Cottontail Managem	041	AUDIT FUND SET ASIDE	60		5		5	1,200%	60		60	100%	60
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	5318	Cooperative													

2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	080	IN STATE TRAVEL REIMBURSEM	59	89.67%	1,063	1,063	100%	1,063	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	080	OUT OF STATE TRAVEL REIMB	258	25	3,003	3,003	100%	3,003	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2288	Marine Fisheries Management	102	CONTRACTS FOR PROGRAM SERVIC	9,329	5,311	63,735	63,735	100%	63,735	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	1023	HEAT ELECTRICITY WATER	2,262	1,329	15,951	15,951	100%	15,951	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	030	EQUIPMENT NEW REPLACEMENT	0	162	1,943	1,943	100%	1,943	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	041	AUDIT FUND SET ASIDE	388	32	3,888	3,888	100%	3,888	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	072	GRANTS FEDERAL	0	11,098	133,181	133,181	100%	133,181	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	080	OUT OF STATE TRAVEL REIMB	309	649	7,772	7,772	100%	7,772	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	102	CONTRACTS FOR PROGRAM SERVIC	1,158	4,095	49,141	49,141	100%	49,141	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2289	Estuarine Reserve	103	CONTRACTS FOR OP SERVICES	-42	381	4,573	4,573	100%	4,573	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7530	Marine Resources Program	2352	Whip Fish Migration	103	CONTRACTS FOR OP SERVICES	0	23,178	278,132	278,132	100%	278,132	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7535	Workers Compensation	8594	Workers Compensation	062	WORKERS COMPENSATION	37,200	14,489	173,868	173,868	100%	173,868	
2010	020	75	Fish And Game Department	075	Fish And Game Commission	ALL OTHER	7540	Unemployment Compensation	6169	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,089	248	2,978	2,978	100%	2,978	
2010			Fish And Game Department	075	Fish And Game Commission	ALL OTHER					CATEGORY TOTALS		2,394,851	959,690	250%	10,144,342	11,516,285	88%	11,516,285
2010			Fish And Game Department	075	Fish And Game Commission	AGENCY TOTALS							3,938,539	2,349,877	168%	26,760,211	28,198,522	95%	28,198,522
2010	010	76	Human Rights Commission	076	Human Rights Commission	FULL TIME PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	010	PERSONAL SERVICES PERM CLASS	32,289	33,955	407,460	407,459	100%	407,459	
2010	010	76	Human Rights Commission	076	Human Rights Commission	PART TIME TEMP PERSONNEL TOTALS	7600	Human Rights Commission	7882	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	973	1,081	12,972	12,972	100%	12,972	
2010	010	76	Human Rights Commission	076	Human Rights Commission	BENEFITS TOTALS	7600	Human Rights Commission	7882	Enforcement	060	BENEFITS	15,765	15,073	180,875	180,875	100%	180,875	
2010	010	76	Human Rights Commission	076	Human Rights Commission	CURRENT EXPENSE TOTALS	7600	Human Rights Commission	7882	Enforcement	020	CURRENT EXPENSES	1,602	1,475	17,705	17,705	100%	17,705	
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	6199	Unemployment Compensation	062	WORKERS COMPENSATION	1,475	341	4,086	4,086	100%	4,086	
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3,843	3,619	43,423	43,423	100%	43,423	
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	027	TRANSFERS TO DOIT	1,352	928	11,136	11,136	100%	11,136	
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	070	IN STATE TRAVEL REIMBURSEM	67	45	539	539	100%	539	
2010	010	76	Human Rights Commission	076	Human Rights Commission	ALL OTHER	7600	Human Rights Commission	7882	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	88	1,052	1,052	100%	1,052	
2010			Human Rights Commission	076	Human Rights Commission	AGENCY TOTALS							6,737	6,030	60,235	60,235	100%	60,235	
2010			Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	010	PERSONAL SERVICES PERM CLASS	3,161	3,965	47,586	47,586	100%	47,586	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	011	PERSONAL SERVICES UNCLASSIFI	22,681	20,492	245,900	245,900	100%	245,900	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1021	Licensing	010	PERSONAL SERVICES PERM CLASS	33,757	36,943	443,311	443,311	100%	443,311	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	1027	Education	010	PERSONAL SERVICES PERM CLASS	7,461	9,152	109,828	109,828	100%	109,828	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7705	Enforcement	7878	Enforcement	010	PERSONAL SERVICES PERM CLASS	96,332	108,040	1,296,476	1,296,476	100%	1,296,476	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1023	Financial Administration	010	PERSONAL SERVICES PERM CLASS	59,234	62,492	749,907	749,907	100%	749,907	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7710	Financial Management Div	1026	Human Resources	010	PERSONAL SERVICES PERM CLASS	10,969	11,566	138,796	138,796	100%	138,796	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	010	PERSONAL SERVICES PERM CLASS	40,164	43,680	524,158	524,158	100%	524,158	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1025	Purchasing	010	PERSONAL SERVICES PERM CLASS	4,860	5,440	65,280	65,280	100%	65,280	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	010	PERSONAL SERVICES PERM CLASS	661,728	723,431	8,681,176	8,681,176	100%	8,681,176	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	019	HOLIDAY PAY	24,089	17,200	206,399	206,399	100%	206,399	
2010	012	77	Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	010	PERSONAL SERVICES PERM CLASS	39,102	43,177	518,120	518,120	100%	518,120	
2010			Liquor Commission	077	Liquor Commission	FULL TIME PERSONNEL TOTALS							1,003,539	1,085,578	92%	13,026,937	13,026,937	100%	13,026,937
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	050	PERSONAL SERVICE TEMP APPOIN	1,125	4,320	51,843	51,843	100%	51,843	
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7700	Liquor Commission	2357	DRE Administration	050	PERSONAL SERVICE TEMP APPOIN	0	857	10,283	10,283	100%	10,283	
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7705	Enforcement	2026	DRE-Hwy Safety	050	PERSONAL SERVICE TEMP APPOIN	4,078	3,467	41,537	41,537	100%	41,537	
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7710	Financial Management Div	7878	Enforcement	050	PERSONAL SERVICE TEMP APPOIN	1,772	2,285	27,418	27,418	100%	27,418	
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1023	Financial Administration	050	PERSONAL SERVICE TEMP APPOIN	361	473	5,676	5,676	100%	5,676	
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1030	Store Operations	050	PERSONAL SERVICE TEMP APPOIN	420,927	455,342	5,464,107	5,464,107	100%	5,464,107	
2010	012	77	Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	050	PERSONAL SERVICE TEMP APPOIN	11,667	9,870	118,445	118,445	100%	118,445	
2010			Liquor Commission	077	Liquor Commission	PART TIME TEMP PERSONNEL TOTALS							439,885	476,609	92%	5,719,309	5,719,309	100%	5,719,309
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7700	Liquor Commission	5078	CRPCP-OT Enforcement	018	OVERTIME	675	424	5,089	5,089	100%	5,089	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1724	Alcohol Safety	018	OVERTIME	1,469	457	5,486	5,486	100%	5,486	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	018	OVERTIME	2,096	5,308	25,970	25,970	100%	25,970	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1728	Drug Task Force	018	OVERTIME	4,788	2,520	30,238	30,238	100%	30,238	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	018	OVERTIME	607	229	2,750	2,750	100%	2,750	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7705	Enforcement	7878	Enforcement	018	OVERTIME	-1	5,245	62,935	62,935	100%	62,935	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1030	Store Operations	018	OVERTIME	84,543	88,117	1,057,401	1,057,401	100%	1,057,401	
2010	012	77	Liquor Commission	077	Liquor Commission	OVERTIME TOTALS	7715	Marketing And Merchandising	1040	Warehouse - Transportation	018	OVERTIME	154	270	3,243	3,243	100%	3,243	
2010			Liquor Commission	077	Liquor Commission	OVERTIME TOTALS							94,332	102,569	92%	1,193,113	1,230,833	97%	1,230,833
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7700	Liquor Commission	1010	Office Of The Commissioners	060	BENEFITS	8,814	8,926	107,115	107,115	100%	107,115	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Liquor Commission	2357	DRE Administration	060	BENEFITS	770	66	787	787	100%	787	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Liquor Commission	5078	CRPCP-OT Enforcement	060	BENEFITS	141	942	942	942	100%	942	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1021	Licensing	060	BENEFITS	20,540	20,189	242,267	242,267	100%	242,267	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1027	Education	060	BENEFITS	4,547	4,937	59,240	59,240	100%	59,240	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1724	Alcohol Safety	060	BENEFITS	285	77	929	929	100%	929	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1727	Underage Drinking Initiative	060	BENEFITS	295	1,049	4,713	12,592	37%	12,592	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1728	Drug Task Force	060	BENEFITS	1,353	467	5,609	5,609	100%	5,609	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	1729	Alcohol Drug Prevention	060	BENEFITS	127	48	576	576	100%	576	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	2326	DRE-Hwy Safety	060	BENEFITS	309	265	3,178	3,178	100%	3,178	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7705	Enforcement	7878	Enforcement	060	BENEFITS	56,487	58,030	696,362	696,362	100%	696,362	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1023	Financial Administration	060	BENEFITS	29,709	27,867	334,402	334,402	100%	334,402	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7710	Financial Management Div	1026	Human Resources	060	BENEFITS	7,646	7,327	87,921	87,921	100%	87,921	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1024	Merchandising-Administration	060	BENEFITS	19,968	19,489	233,870	233,870	100%	233,870	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1025	Purchasing	060	BENEFITS	2,108	2,110	25,325	25,325	100%	25,325	
2010	012	77	Liquor Commission	077	Liquor Commission	BENEFITS TOTALS	7715	Marketing And Merchandising	1030	Store Operations	060	BENEFITS	434,874	426,349	5,116,189	5,116,189	100%	5,116,1	

2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1021	Licensing	070	IN STATE TRAVEL REIMBURSEMEN	8,072	1,169,691%	14,026	14,026	100%	14,026
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1024	Education	070	IN STATE TRAVEL REIMBURSEMEN	984	241,408%	2,894	2,894	100%	2,894
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1724	Alcohol Safety	040	INDIRECT COSTS	4	1,345%	13	13	100%	13
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1725	Highway Safety Grants	070	IN STATE TRAVEL REIMBURSEMEN	0	17%	204	204	100%	204
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	030	EQUIPMENT NEW REPLACEMENT	0	833%	0	10,000%	0	10,000
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	040	INDIRECT COSTS	83	700,122%	134	8,400%	2%	8,400
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	041	AUDIT FUND SET ASIDE	0	18%	0	210%	0%	210
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	070	IN STATE TRAVEL REIMBURSEMEN	0	417%	0	5,000%	0%	5,000
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	1727	Underage Drinking Initiative	080	OUT OF STATE TRAVEL REIMB	0	417%	0	5,000%	51%	5,000
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	040	INDIRECT COSTS	99	12,804%	148	148	100%	148
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	2326	DRE-Hwy Safety	080	OUT OF STATE TRAVEL REIMB	0	103%	0	1,231	100%	1,231
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	022	RENTS-LEASES OTHER THAN STAT	3	933%	11,191	11,191	100%	11,191
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	026	ORGANIZATIONAL DUES	100	30,332%	361	361	100%	361
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	030	EQUIPMENT NEW REPLACEMENT	331	105,314%	1,264	1,264	100%	1,264
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	070	IN STATE TRAVEL REIMBURSEMEN	233	5,458%	65,496	65,496	100%	65,496
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7705	Enforcement	7878	Enforcement	080	OUT OF STATE TRAVEL REIMB	0	209%	0	2,504	100%	2,504
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1022	Management Information Systems	027	TRANSFERS TO DOIT	207,206	149,629,138%	1,795,553	1,795,553	100%	1,795,553
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	030	EQUIPMENT NEW REPLACEMENT	0	80%	956	956	100%	956
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	040	INDIRECT COSTS	0	29,121%	0	349,448	100%	349,448
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	070	IN STATE TRAVEL REIMBURSEMEN	0	118%	0	1,421	100%	1,421
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1023	Financial Administration	080	OUT OF STATE TRAVEL REIMB	0	174%	0	2,093	100%	2,093
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	049	TRANSFER TO OTHER STATE AGEN	0	833%	0	10,000	100%	10,000
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	115	28,411%	334	334	100%	334
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7710	Financial Management Div	1026	Human Resources	080	OUT OF STATE TRAVEL REIMB	0	34%	0	410	100%	410
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1023	Marketing-Administration	070	IN STATE TRAVEL REIMBURSEMEN	977	40,877%	4,887	4,887	100%	4,887
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1024	Marketing-Administration	080	OUT OF STATE TRAVEL REIMB	1,607	318,506%	3,811	3,811	100%	3,811
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	022	RENTS-LEASES OTHER THAN STAT	-24,160	252,556%	-10%	3,030,673	100%	3,030,673
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	023	HEAT ELECTRICITY WATER	79,503	92,337%	96%	1,108,047	100%	1,108,047
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	024	MAINT OTHER THAN BUILD-GRN	8,197	41,391%	20%	496,697	100%	496,697
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	030	EQUIPMENT NEW REPLACEMENT	-85,037	9,267%	-918%	111,207	100%	111,207
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	047	OWN FORCES MAINT BUILD-GRN	0	8,650%	0	60,750	59%	103,800
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	048	CONTRACTUAL MAINT BUILD-GRN	10,278	33,086%	31%	179,622	45%	397,026
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1030	Store Operations	070	IN STATE TRAVEL REIMBURSEMEN	15,181	7,878%	193%	94,536	100%	94,536
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	022	RENTS-LEASES OTHER THAN STAT	3	12,28%	148	148	100%	148
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	024	MAINT OTHER THAN BUILD-GRN	2,156	381,565%	4	4,576	100%	4,576
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	030	EQUIPMENT NEW REPLACEMENT	-27,999	1,450%	-1,332%	17,394	100%	17,394
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	048	CONTRACTUAL MAINT BUILD-GRN	1,411	7,350%	19%	51,051	58%	88,195
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7715	Marketing And Merchandising	1040	Warehouse - Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	80%	0	93	100%	93
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7720	Workers Compensation	8595	Workers Compensation	062	WORKERS COMPENSATION	124,272	39,645%	313%	475,744	100%	475,744
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER	7725	Unemployment Compensation	6155	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	5,519	3,921%	141%	47,052	100%	47,052
2010	012	77	Liquor Commission	077	Liquor Commission	ALL OTHER												
2010	012	77	Liquor Commission	077	Liquor Commission	AGENCY TOTALS												
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	010	PERSONAL SERVICES PERM CLASS	3,743,777	7,104,417%	46%	8,191,282	96%	8,524,998
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	193,612	3,353,905%	112%	39,762,368	98%	40,246,957
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	012	PERSONAL SERVICES UNCLASSIFI	24,555	26,497%	93%	317,965	100%	317,965
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	011	PERSONAL SERVICES UNCLASSIFI	7,216	7,707%	94%	92,480	100%	92,480
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	013	PERSONAL SERVICES UNCLASSIFI	7,591	8,274%	92%	99,290	100%	99,290
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	010	PERSONAL SERVICES PERM CLASS	19,259	20,772%	93%	249,259	100%	249,259
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	010	PERSONAL SERVICES PERM CLASS	19,573	21,065%	93%	252,781	100%	252,781
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	011	PERSONAL SERVICES UNCLASSIFI	6,455	6,993%	92%	83,917	100%	83,917
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	059	TEMP FULL TIME	15,665	5,880%	266%	70,334	100%	70,557
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	FULL TIME PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	050	PERSONAL SERVICE TEMP APPOIN	293,926	374,201%	79%	4,490,193	100%	4,490,416
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	050	PERSONAL SERVICE TEMP APPOIN	0	1,194%	0	14,334	100%	14,334
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	050	PERSONAL SERVICE TEMP APPOIN	24,538	8,357%	294%	100,284	100%	100,284
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	050	PERSONAL SERVICE TEMP APPOIN	34,252	10,923%	314%	131,071	100%	131,071
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	050	PERSONAL SERVICE TEMP APPOIN	0	764%	0	9,164	100%	9,164
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	050	PERSONAL SERVICE TEMP APPOIN	2,637	240,109%	2%	2,882	92%	2,882
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	050	PERSONAL SERVICE TEMP APPOIN	1,002	84,119%	7%	1,004	100%	1,004
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	PART TIME TEMP PERSONNEL TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	060	BENEFITS	62,430	21,630%	73%	258,430	100%	258,798
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	113,766	137,034%	83%	1,644,411	100%	1,644,411
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	060	BENEFITS	8,633	8,465%	102%	101,586	100%	101,586
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	060	BENEFITS	11,173	4,173%	268%	50,075	100%	50,075
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	060	BENEFITS	15,420	4,631%	333%	55,577	100%	55,577
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8120	Consumer Advocate	2816	Consumer Advocate	060	BENEFITS	12,516	12,528%	102%	147,097	100%	147,097
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	060	BENEFITS	5,743	2,114%	272%	24,972	98%	25,366
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	060	BENEFITS	1,248	104,1200%	1%	1,248	100%	1,248
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	060	BENEFITS	666	56,1200%	0%	666	100%	666
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	BENEFITS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	046	CONSULTANTS	169,164	168,835%	100%	2,025,631	100%	2,026,026
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2812	Office Of The Commissioner	046	CONSULTANTS	0	625%	0%	7,497	100%	7,497
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2817	Liberty Consulting Group	046	CONSULTANTS	0	5,729%	0%	68,742	100%	68,742
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2834	Nei Electric Power Engineering	046	CONSULTANTS	0	45,000%	0%	540,000	100%	540,000
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	CONSULTANTS TOTALS	8100	Office Of The Commissioner	2880	Gds Associates Inc	046	CONSULTANTS	0	20,442%	0%	245,307	100%	245,307
2010	010	81	Public Utilities Commission															

2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	040	INDIRECT COSTS	1,960	333,588%	3,997	3,997	100%	3,997		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	041	AUDIT FUND SET ASIDE	181	26	706%	308	308	100%	308	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	049	TRANSFER TO OTHER STATE AGEN	2,977	1,001,298%	12,008	12,008	100%	12,008		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	070	IN STATE TRAVEL REIMBURSEMEN	283	199,143%	2,385	2,385	100%	2,385		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	2830	Gas Pipeline Carriers	080	OUT OF STATE TRAVEL REIMB	1,698	769,221%	9,226	9,226	100%	9,226		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmgre Prevent Prgm Yr 01	022	RENTERS-LEASES OTHER THAN STAT	0	417	0%	5,000	5,000	0%	5,000	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmgre Prevent Prgm Yr 01	040	INDIRECT COSTS	350	58,600%	700	700	100%	700		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7491	State Dmgre Prevent Prgm Yr 01	041	AUDIT FUND SET ASIDE	0	417	0%	5,000	5,000	0%	5,000	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	040	INDIRECT COSTS	175	29,600%	350	350	100%	350		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	041	AUDIT FUND SET ASIDE	0	3	0%	35	35	0%	35	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8105	Gas Pipeline Carriers	7496	One Call Grant Yr 01	069	PROMOTIONAL MARKETING EXP	0	385	0%	4,615	4,615	0%	4,615	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	026	ORGANIZATIONAL DUES	75	34,222%	405	405	100%	405		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	027	TRANSFERS TO DOIT	3,041	829,367%	9,951	9,951	100%	9,951		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	028	TRANSFERS TO GENERAL SERVICE	4,571	1,013,451%	12,158	12,158	100%	12,158		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	040	INDIRECT COSTS	980	167,589%	1,998	1,998	100%	1,998		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	049	TRANSFER TO OTHER STATE AGEN	37,641	11,409,330%	136,913	136,913	100%	136,913		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	070	IN STATE TRAVEL REIMBURSEMEN	56	77	73%	926	926	100%	926	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	073	GRANTS NON FEDERAL	297,849	1,013,229,29%	12,158,749	12,158,749	100%	12,158,749		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8110	Greenhouse Gas	5453	GreenHouse Gas I25-O-23	080	OUT OF STATE TRAVEL REIMB	0	153	0%	1,838	1,838	0%	1,838	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	027	TRANSFERS TO DOIT	3,041	829,367%	9,951	9,951	100%	9,951		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	028	TRANSFERS TO GENERAL SERVICE	4,571	1,013,451%	12,158	12,158	100%	12,158		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	040	INDIRECT COSTS	980	167,589%	1,998	1,998	100%	1,998		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	049	TRANSFER TO OTHER STATE AGEN	1,489	500,296%	6,004	6,004	100%	6,004		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8115	Renewable Energy Fund	5454	Renewable Energy Fund 362-F-10	070	IN STATE TRAVEL REIMBURSEMEN	268	268	100%	268	268	100%	268	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	043	GRANTS NON FEDERAL	92,400	127,424,73%	1,529,089	1,529,089	100%	1,529,089		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	022	RENTERS-LEASES OTHER THAN STAT	208	224,93%	2,692	2,692	100%	2,692		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	024	MAINT OTHER THAN BUILD-GRN	0	4	0%	44	44	0%	44	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	026	ORGANIZATIONAL DUES	0	306	0%	3,674	3,674	0%	3,674	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	027	TRANSFERS TO DOIT	7,176	1,934,371%	23,206	23,206	100%	23,206		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	028	TRANSFERS TO GENERAL SERVICE	6,737	1,493,451%	17,918	17,918	100%	17,918		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	040	INDIRECT COSTS	4,494	549,819%	6,586	6,586	100%	6,586		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	049	TRANSFER TO OTHER STATE AGEN	2,977	1,001,298%	12,008	12,008	100%	12,008		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	057	BOOKS PERIODICALS SUBSCRIPTI	834	814	102%	9,768	9,768	100%	9,768	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	070	IN STATE TRAVEL REIMBURSEMEN	313	225,139%	2,697	2,697	100%	2,697		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	080	OUT OF STATE TRAVEL REIMB	0	213	0%	2,553	2,553	0%	2,553	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8120	Consumer Advocate	2816	Consumer Advocate	263	LITIGATION EXPENSE	3,914	4,014,98%	39,088	48,163	81%	48,163		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8125	Workers Compensation	8596	Workers Compensation	022	WORKERS COMPENSATION	16,784	2,298,730%	27,582	27,582	100%	27,582		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8130	Unemployment Compensation	6183	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	1,708	818,209%	9,821	9,821	100%	9,821		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	024	MAINT OTHER THAN BUILD-GRN	0	18	0%	219	219	0%	219	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	026	ORGANIZATIONAL DUES	0	73	0%	874	874	0%	874	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	028	TRANSFERS TO GENERAL SERVICE	984	984	100%	984	984	100%	984	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	030	EQUIPMENT NEW REPLACEMENT	1,031	391,342%	3,531	3,613	98%	3,613		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	040	INDIRECT COSTS	488	391,200%	468	468	100%	468		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	041	AUDIT FUND SET ASIDE	111	10,112,5%	111	118,94%	118	118	100%	118
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	066	EMPLOYEE TRAINING	0	42	0%	500	500	100%	500	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	070	IN STATE TRAVEL REIMBURSEMEN	0	69	0%	833	833	0%	833	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0905	ARRA Regulatory Assistance	080	OUT OF STATE TRAVEL REIMB	1,817	708,257%	7,208	8,500	85%	8,500		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	040	INDIRECT COSTS	0	82	0%	980	980	0%	980	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	041	AUDIT FUND SET ASIDE	0	23	0%	280	280	0%	280	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0918	ARRA - OEP MOA - Appliance Reb	072	GRANTS FEDERAL	3,000	22,880,13%	3,000	274,558	1%	274,558		
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	040	INDIRECT COSTS	0	9	0%	105	105	0%	105	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	041	AUDIT FUND SET ASIDE	0	3	0%	30	30	0%	30	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	ALL OTHER	8199	ARRA Stimulus PUC	0919	ARRA - OEP MOA - Pellet Centra	072	GRANTS FEDERAL	0	2,350	0%	28,195	28,195	0%	28,195	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	AGENCY TOTALS							898,785	1,311,894	69%	15,414,477	15,742,727	98%	15,742,727	
2010	010	81	Public Utilities Commission	081	Public Utilities Comm	AGENCY TOTALS							1,494,464	2,006,914	91%	23,661,947	24,074,327	98%	24,074,327	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	010	PERSONAL SERVICES PERM CLASS	135,810	149,063	91%	1,788,757	1,788,757	100%	1,788,757	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	011	PERSONAL SERVICES UNCLASSIFI	1,431	1,431	99%	17,263	17,263	100%	17,263	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	012	PERSONAL SERVICES UNCLASSIFI	6,266	1,544	24%	18,523	18,523	100%	18,523	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	013	PERSONAL SERVICES UNCLASSIFI	8,628	9,988	93%	83,858	83,858	100%	83,858	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	FULL TIME PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	019	HOLIDAY PAY	376	234	160%	2,811	2,811	100%	2,811	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	PART TIME TEMP PERSONNEL TOTALS	8300	NH Lottery Commission	1029	Lottery Division	050	PERSONAL SERVICE TEMP APPOIN	13,039	12,125	108%	153,539	145,499	106%	145,499	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	OVERTIME TOTALS	8300	NH Lottery Commission	1029	Lottery Division	018	OVERTIME	1	60	1%	720	720	100%	720	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	BENEFITS TOTALS	8300	NH Lottery Commission	1029	Lottery Division	060	BENEFITS	84,637	83,612	101%	1,003,341	1,003,341	100%	1,003,341	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	CURRENT EXPENSE TOTALS	8300	NH Lottery Commission	1029	Lottery Division	020	CURRENT EXPENSES	56,296	4,064	1,385%	401,925	48,767	824%	48,767	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	022	RENTERS-LEASES OTHER THAN STAT	664,869	55,443	1,199%	1,055,926	665,321	159%	665,321	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	024	MAINT OTHER THAN BUILD-GRN	712	6	12,473%	4,777	68	6,976%	68	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	026	ORGANIZATIONAL DUES	0	0	0%	17,065	0	0%	0	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	027	TRANSFERS TO DOIT	44,880	15,240	294%	182,874	182,874	100%	182,874	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,298	0	0%	0	
2010	013	83	NH Sweepstakes Commission	083	NH Lottery Commission	ALL OTHER	8300	NH Lottery Commission	1029	Lottery Division	040	INDIRECT COSTS	0	5,18						

2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8405	Revenue Collections	1501	Documents Processing Division	060	BENEFITS	19,148	85,415	22%	1,024,976	1,024,976	100%	1,024,976
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	5413	Appraisal Services	060	BENEFITS	53,348	59,731	89%	716,776	716,776	100%	716,776
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7885	Municipal Services	060	BENEFITS	15,309	16,980	90%	203,760	203,760	100%	203,760
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8410	Property Appraisal	7890	Excavation	060	BENEFITS	2,856	2,776	103%	33,306	33,306	100%	33,306
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1700	Current Use Board	060	BENEFITS	0	3	0%	34	34	100%	34
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1710	Equalization Standards Board	060	BENEFITS	0	0	0%	40	40	100%	40
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	BENEFITS TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	060	BENEFITS	0	0	0%	40	40	100%	40
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	5437	Man Of/Emp-Ed & Train Fund	020	CURRENT EXPENSES	375,484	378,840	100%	4,546,007	4,546,007	100%	4,546,007
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	0	138	0%	1,658	1,658	100%	1,658
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	7884	Administration	020	CURRENT EXPENSES	20,295	17,125	119%	205,499	205,499	100%	205,499
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1301	Audit Division	020	CURRENT EXPENSES	9,210	6,162	149%	73,946	73,946	100%	73,946
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1401	Collection Division	020	CURRENT EXPENSES	57	3,048	2%	36,571	36,571	100%	36,571
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1501	Documents Processing Division	020	CURRENT EXPENSES	4,915	8,491	58%	101,891	101,891	100%	101,891
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8405	Revenue Collections	1800	Real Estate TransFer Tax	020	CURRENT EXPENSES	-2,593	0	0%	0	0	0%	0
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	1120	Land Taxes Lot	020	CURRENT EXPENSES	1,776	13,327	13%	159,919	159,919	100%	159,919
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	3718	Flood Control	020	CURRENT EXPENSES	0	67,626	0%	811,515	811,515	100%	811,515
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	5413	Appraisal Services	020	CURRENT EXPENSES	4,623	3,838	120%	46,058	46,058	100%	46,058
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8410	Property Appraisal	7885	Municipal Services	020	CURRENT EXPENSES	1,017	761	134%	9,137	9,137	100%	9,137
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8420	Admin Attached Boards	1720	Assessing Standards Board	020	CURRENT EXPENSES	0	2	0%	22	22	100%	22
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	CURRENT EXPENSE TOTALS	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	39,299	120,518	33%	1,446,217	1,446,217	100%	1,446,217
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	1306	Property Tax Relief	083	HARDSHIP GRANTS	-2,557,151	0	0%	0	0	0%	0
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	6184	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,702	2,600	104%	31,198	31,198	100%	31,198
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7029	Workers Compensation	062	WORKERS COMPENSATION	2,867	999	287%	11,983	11,983	100%	11,983
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	022	RENTS-LEASES OTHER THAN STAT	1,073	580	185%	6,956	6,956	100%	6,956
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	026	ORGANIZATIONAL DUES	8,845	73,120	12%	8,845	8,845	100%	8,845
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	030	EQUIPMENT NEW REPLACEMENT	0	297	0%	3,560	3,560	100%	3,560
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	049	TRANSFER TO OTHER STATE AGEN	0	333	0%	4,000	4,000	100%	4,000
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	070	IN STATE TRAVEL REIMBURSEMEN	7,420	5,708	130%	68,497	68,497	100%	68,497
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8400	Revenue Administration	7884	Administration	080	OUT OF STATE TRAVEL REIMB	18,168	10,639	171%	127,670	127,670	100%	127,670
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1301	Audit Division	022	RENTS-LEASES OTHER THAN STAT	534	273	196%	3,275	3,275	100%	3,275
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1401	Collection Division	022	RENTS-LEASES OTHER THAN STAT	198	66	299%	796	796	100%	796
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	022	RENTS-LEASES OTHER THAN STAT	707	294	241%	3,523	3,523	100%	3,523
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8405	Revenue Collections	1501	Documents Processing Division	045	PERSONNEL SERVICES NON BENEF	0	150	0%	1,800	1,800	100%	1,800
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	022	RENTS-LEASES OTHER THAN STAT	534	252	212%	3,024	3,024	100%	3,024
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	024	MAINT OTHER THAN BUILD-GRN	0	13,680	0%	164,164	164,164	100%	164,164
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	5413	Appraisal Services	026	ORGANIZATIONAL DUES	0	2	0%	21	21	100%	21
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8410	Property Appraisal	7885	Municipal Services	022	RENTS-LEASES OTHER THAN STAT	268	109	247%	1,305	1,305	100%	1,305
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER	8415	Automated Information	2400	Div Of Automated Information	027	TRANSFERS TO DOIT	284,542	140,539	202%	1,686,466	1,686,466	100%	1,686,466
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	ALL OTHER													
2010	010	84	Dept Of Revenue Administration	084	Revenue Administration Dept Of	AGENCY TOTALS													
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	010	PERSONAL SERVICES PERM CLASS	24,073	30,302	79%	363,621	363,621	100%	363,621
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	011	PERSONAL SERVICES UNCLASSIFI	5,426	6,408	85%	76,888	76,888	100%	76,888
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	019	HOLIDAY PAY	98	346	29%	4,148	4,148	100%	4,148
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	059	TEMP FULL TIME	1,800	9,577	19%	114,929	114,929	100%	114,929
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	010	PERSONAL SERVICES PERM CLASS	27,409	28,703	95%	344,432	344,432	100%	344,432
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	019	HOLIDAY PAY	0	46	0%	556	556	100%	556
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8613	Games Of Chance	2213	Games Of Chance	010	PERSONAL SERVICES PERM CLASS	15,380	16,505	93%	198,065	198,065	100%	198,065
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	FULL TIME PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm									
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	050	PERSONAL SERVICE TEMP APPOIN	3,901	13,184	30%	158,205	158,205	100%	158,205
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	050	PERSONAL SERVICE TEMP APPOIN	0	909	0%	10,913	10,913	100%	10,913
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	PART TIME TEMP PERSONNEL TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm									
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	018	OVERTIME	0	81	0%	977	977	100%	977
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	3,204	267	1,200%	3,204	3,204	100%	3,204
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm									
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	018	OVERTIME	3,204	267	1,200%	3,204	3,204	100%	3,204
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	OVERTIME TOTALS	8613	Games Of Chance	2213	Games Of Chance									
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	060	BENEFITS	12,935	17,947	72%	215,366	215,366	100%	215,366
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	060	BENEFITS	13,523	12,684	107%	152,208	152,208	100%	152,208
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	BENEFITS TOTALS	8613	Games Of Chance	2213	Games Of Chance	060	BENEFITS	4,772	4,825	99%	57,900	57,900	100%	57,900
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm									
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8612	Lucky Seven Bingo	2212	Lucky Seven/Bingo	020	CURRENT EXPENSES	31,230	35,456	88%	425,474	425,474	100%	425,474
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPENSES	1,131	1,450	78%	9,980	9,980	100%	9,980
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPENSES	1,891	1,450	130%	17,400	17,400	100%	17,400
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8613	Games Of Chance	2213	Games Of Chance	020	CURRENT EXPENSES	347	316	110%	3,786	3,786	100%	3,786
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	CURRENT EXPENSE TOTALS	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm									
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	022	RENTS-LEASES OTHER THAN STAT	128	2,422	5%	29,064	29,064	100%	29,064
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	026	ORGANIZATIONAL DUES	0	917	0%	11,000	11,000	100%	11,000
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	027	TRANSFERS TO DOIT	947	492	192%	5,910	5,910	100%	5,910
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	045	PERSONNEL SERVICES NON BENEF	0	1,642	0%	19,704	19,704	100%	19,704
2010	010	86	Pari-Mutuel Commission	086	Racing Charitable Gaming Comm	ALL OTHER	8600	Racing Charitable Gaming Comm	2210	Racing Charitable Gaming Comm	068	REMUNERATION	120	959	12%	11,508	11,508	100%	

2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	041	AUDIT FUND SET ASIDE	114	16	713%	192	192	100%	192
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	070	IN STATE TRAVEL REIMBURSEMEN	338	425	80%	5,100	5,100	100%	5,100
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4015	Quality Improvement	5804	Bureau Of Quality Improvement	080	OUT OF STATE TRAVEL REIMB	0	2	0%	27	27	100%	27
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	041	AUDIT FUND SET ASIDE	1,419	151	939%	1,814	1,814	100%	1,814
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	066	EMPLOYEE TRAINING	111,362	78,600	142%	943,204	943,204	100%	943,204
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	067	TRAINING OF PROVIDERS	244,997	62,369	393%	748,432	748,432	100%	748,432
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4020	Staff Development	5805	Staff Development Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	13	0%	160	160	100%	160
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	041	AUDIT FUND SET ASIDE	140	105	133%	702	702	100%	702
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4025	Foster Care Health	5802	Foster Care Health Program	070	IN STATE TRAVEL REIMBURSEMEN	0	854	0%	10,249	10,249	100%	10,249
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	041	AUDIT FUND SET ASIDE	110	2,463	4%	29,551	29,551	100%	29,551
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	049	TRANSFER TO OTHER STATE AGEN	290	277	105%	3,325	3,325	100%	3,325
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	101	MEDICAL PAYMENTS TO PROVIDER	13,101	58,582	223%	702,982	702,982	100%	702,982
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	108	PROVIDER PAYMENTS LEGAL SERV	44,691	24,456	183%	293,473	293,473	100%	293,473
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	533	FOSTER CARE SERVICES	994,873	1,035,385	96%	12,424,624	12,424,624	100%	12,424,624
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	534	ADOPTION SERVICES	598,474	584,716	102%	7,016,595	7,016,595	100%	7,016,595
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	535	OUT OF HOME PLACEMENTS	1,979,974	2,193,959	90%	26,327,514	26,327,514	100%	26,327,514
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	550	ASSESSMENT AND COUNSELING	9,430	10,901	87%	130,815	130,815	100%	130,815
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5855	Child - Family Services	563	COMMUNITY BASED SERVICES	805,682	812,333	99%	9,747,994	9,747,994	100%	9,747,994
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5857	Dcof - Prevention Programs	073	GRANTS NON FEDERAL	52,779	198,991	27%	2,387,890	2,387,890	100%	2,387,890
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	041	AUDIT FUND SET ASIDE	33	3	1,200%	33	33	100%	33
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	5887	PNMI Tobey School	502	PAYMENTS TO PROVIDERS	0	2,684	0%	32,205	32,205	100%	32,205
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	041	AUDIT FUND SET ASIDE	200	70	287%	836	836	100%	836
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	070	IN STATE TRAVEL REIMBURSEMEN	0	20	0%	243	243	100%	243
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	073	GRANTS NON FEDERAL	20,856	55,485	38%	665,822	665,822	100%	665,822
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	102	CONTRACTS FOR PROGRAM SERVIC	31,686	66,247	209%	795,440	795,440	100%	795,440
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4030	Serv For Child And Families	6040	Domestic Violence Programs	103	CONTRACTS FOR OP SERVICES	0	2,083	0%	25,000	25,000	100%	25,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	041	AUDIT FUND SET ASIDE	1,920	229	839%	2,745	2,745	100%	2,745
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	049	TRANSFER TO OTHER STATE AGEN	370	99	373%	1,190	1,190	100%	1,190
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	067	TRAINING OF PROVIDERS	0	2,336	0%	28,029	28,029	100%	28,029
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	070	IN STATE TRAVEL REIMBURSEMEN	707	121	583%	1,455	1,455	100%	1,455
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	080	OUT OF STATE TRAVEL REIMB	0	43	0%	521	521	100%	521
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5689	Child Care Dvlp-Quality Assure	102	CONTRACTS FOR PROGRAM SERVIC	438,141	159,586	275%	1,915,035	1,915,035	100%	1,915,035
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	041	AUDIT FUND SET ASIDE	41	13	328%	150	150	100%	150
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	070	IN STATE TRAVEL REIMBURSEMEN	223	103	217%	1,231	1,231	100%	1,231
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	072	GRANTS FEDERAL	653	1,325	49%	15,896	15,896	100%	15,896
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5694	Head Start State Collaboration	080	OUT OF STATE TRAVEL REIMB	0	74	0%	883	883	100%	883
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	041	AUDIT FUND SET ASIDE	427	36	1,200%	427	427	100%	427
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	5841	Child Development-Operations	070	IN STATE TRAVEL REIMBURSEMEN	0	87	0%	1,043	1,043	100%	1,043
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	041	AUDIT FUND SET ASIDE	1,482	1,826	81%	21,915	21,915	100%	21,915
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	102	CONTRACTS FOR PROGRAM SERVIC	0	9,776	0%	117,312	117,312	100%	117,312
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4035	Child Development	6148	Child Development Program	536	EMPLOYMENT RELATED CHILD CAR	1,716,707	2,481,420	89%	29,777,044	29,777,044	100%	29,777,044
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Teen Independent Living	5823	Child Development Programs	564	CHILD CARE PREVENT	127,114	108,414	117%	1,300,972	1,300,972	100%	1,300,972
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	AUDIT FUND SET ASIDE	0	458	0%	498	498	100%	498
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	070	IN STATE TRAVEL REIMBURSEMEN	1,479	1,340	110%	16,081	16,081	100%	16,081
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	080	OUT OF STATE TRAVEL REIMB	33	24	137%	289	289	100%	289
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	102	CONTRACTS FOR PROGRAM SERVIC	0	917	0%	11,000	11,000	100%	11,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5823	Teen Independent Living	502	PAYMENTS TO PROVIDERS	2,753	3,583	77%	43,000	43,000	100%	43,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5830	Pass Thru Grants Title I	571	PASS THRU GRANTS	0	25,482	0%	305,780	305,780	100%	305,780
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	041	AUDIT FUND SET ASIDE	0	24	0%	291	291	100%	291
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5844	Adoption Services	102	CONTRACTS FOR PROGRAM SERVIC	0	24,001	0%	288,012	288,012	100%	288,012
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	041	AUDIT FUND SET ASIDE	0	72	0%	865	865	100%	865
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	070	IN STATE TRAVEL REIMBURSEMEN	1,679	4,432	38%	53,188	53,188	100%	53,188
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	080	OUT OF STATE TRAVEL REIMB	1,968	829	237%	9,954	9,954	100%	9,954
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	102	CONTRACTS FOR PROGRAM SERVIC	46,109	60,595	76%	727,142	727,142	100%	727,142
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5847	Promoting Safe-Stable Families	527	FAMILY RESOURCE CENTERS	120,000	10,000	1,200%	120,000	120,000	100%	120,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbj	026	ORGANIZATIONAL DUES	0	3,583	0%	43,000	43,000	100%	43,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbj	041	AUDIT FUND SET ASIDE	335	99	427%	942	942	100%	942
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbj	101	MEDICAL PAYMENTS TO PROVIDER	2,040	2,438	100%	2,438	2,438	100%	2,438
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbj	102	CONTRACTS FOR PROGRAM SERVIC	92,778	58,693	158%	704,319	704,319	100%	704,319
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5850	Title Xx Grants - Ssbj	108	PROVIDER PAYMENTS LEGAL SERV	2,996	2,917	103%	35,000	35,000	100%	35,000
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	041	AUDIT FUND SET ASIDE	0	33	0%	401	401	100%	401
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5851	Child Welfare Service Iv-B	102	CONTRACTS FOR PROGRAM SERVIC	12,535	30,567	41%	366,804	366,804	100%	366,804
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	041	AUDIT FUND SET ASIDE	0	25	0%	300	300	100%	300
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	070	IN STATE TRAVEL REIMBURSEMEN	341	281	2,00%	341	341	100%	341
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	080	OUT OF STATE TRAVEL REIMB	909	341	266%	4,096	4,096	100%	4,096
2010	010	95	Dept Of Health And Human Svcs	040	HHS: Children And Youth	ALL OTHER	4040	Federal Grant Programs	5853	Child Abuse Prevention Capta	102	CONTRACTS FOR PROGRAM SERVIC	3,277	27,441	12%	329,292	329,292	100%	329,292
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2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	050	PERSONAL SERVICE TEMP APPOIN	-125	1,827	7%	21,922	21,922	100%	21,922
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		28,316	35,347	80%	424,160	424,160	100%	424,160
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	018	OVERTIME	4,216	5,268	80%	63,222	63,222	100%	63,222
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5813	Health Services	018	OVERTIME	1,574	945	167%	11,337	11,337	100%	11,337
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5811	Custodial Care	018	OVERTIME	1,070	317	337%	3,808	3,808	100%	3,808
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5812	Maintenance	018	OVERTIME	2,578	1,980	130%	23,765	23,765	100%	23,765
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	018	OVERTIME	12,540	7,197	174%	86,363	86,363	100%	86,363
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4110	Office Of The Director	5817	Rehabilitative Education	018	OVERTIME	1,520	917	165%	3,808	3,808	100%	3,808
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	018	OVERTIME	2,343	1,001	234%	12,009	12,009	100%	12,009
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	OVERTIME TOTALS					CATEGORY TOTALS		24,486	17,026	144%	204,312	204,312	100%	204,312
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	060	BENEFITS	251,021	237,131	106%	2,845,573	2,845,573	100%	2,845,573
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5808	Directors Office	060	BENEFITS	9,439	8,797	107%	105,562	105,562	100%	105,562
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5810	Administration	060	BENEFITS	11,006	10,677	103%	128,128	128,128	100%	128,128
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4110	Office Of The Director	5813	Health Services	060	BENEFITS	21,161	20,504	103%	246,049	246,049	100%	246,049
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5814	Quality Improvement/Training	060	BENEFITS	6,523	7,028	93%	84,334	84,334	100%	84,334
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5811	Custodial Care	060	BENEFITS	14,057	14,399	98%	172,068	172,068	100%	172,068
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5812	Maintenance	060	BENEFITS	22,674	18,948	120%	227,380	227,380	100%	227,380
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	060	BENEFITS	171,600	150,011	114%	1,800,133	1,800,133	100%	1,800,133
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	060	BENEFITS	77,011	74,148	104%	889,779	889,779	100%	889,779
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4120	Youth Development Center	5821	Juvenile Detention Unit	060	BENEFITS	43,698	37,989	115%	455,870	455,870	100%	455,870
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	2023	OJJDP	060	BENEFITS	5,507	4,932	112%	59,187	59,187	100%	59,187
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	2024	JAIBG	060	BENEFITS	8,210	8,087	102%	97,044	97,044	100%	97,044
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	060	BENEFITS	1,047	1,061	99%	12,730	12,730	100%	12,730
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	BENEFITS TOTALS					CATEGORY TOTALS		642,954	593,653	108%	7,123,836	7,123,836	100%	7,123,836
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	020	CURRENT EXPENSES	7,041	8,895	86%	106,388	106,388	100%	106,388
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5808	Directors Office	020	CURRENT EXPENSES	856	344	249%	4,124	4,124	100%	4,124
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5810	Administration	020	CURRENT EXPENSES	7,411	2,595	286%	31,136	31,136	100%	31,136
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5813	Health Services	020	CURRENT EXPENSES	5,111	5,642	91%	67,700	67,700	100%	67,700
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4110	Office Of The Director	5814	Quality Improvement/Training	020	CURRENT EXPENSES	0	274	0%	3,286	3,286	100%	3,286
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5811	Custodial Care	020	CURRENT EXPENSES	8,188	8,319	98%	99,828	99,828	100%	99,828
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5812	Maintenance	020	CURRENT EXPENSES	11,310	8,668	130%	104,017	104,017	100%	104,017
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5815	Rehabilitative Programs	020	CURRENT EXPENSES	4,467	2,598	172%	31,180	31,180	100%	31,180
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4120	Youth Development Center	5817	Rehabilitative Education	020	CURRENT EXPENSES	2,015	1,644	123%	19,722	19,722	100%	19,722
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2023	OJJDP	020	CURRENT EXPENSES	0	76	0%	908	908	100%	908
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2024	JAIBG	020	CURRENT EXPENSES	214	339	63%	4,063	4,063	100%	4,063
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	2024	JAIBG	020	CURRENT EXPENSES	600	337	178%	4,047	4,047	100%	4,047
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	020	CURRENT EXPENSES	0	650	0%	7,800	7,800	100%	7,800
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS	4130	Djjs Grants	6005	DOJ - Substance Abuse	020	CURRENT EXPENSES	0	302	0%	3,621	3,621	100%	3,621
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	CURRENT EXPENSE TOTALS					CATEGORY TOTALS		47,226	40,652	116%	487,820	487,820	100%	487,820
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5806	YDC Master Plan Implementation	034	CAPITAL PROJECTS	0	10,392	0%	0	124,709	0%	124,709
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	022	RENTS-LEASES OTHER THAN STAT	1,855	1,384	134%	16,608	16,608	100%	16,608
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	023	RENTS-LEASES OTHER THAN STAT	0	933	0%	11,192	11,192	100%	11,192
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	026	ORGANIZATIONAL DUES	281	281	100%	2,293	2,293	100%	2,293
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	041	AUDIT FUND SET ASIDE	1,323	146	905%	1,754	1,754	100%	1,754
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	066	EMPLOYEE TRAINING	150	45	333%	540	540	100%	540
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	070	IN STATE TRAVEL REIMBURSEMEN	38,529	23,587	163%	283,045	283,045	100%	283,045
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	080	OUT OF STATE TRAVEL REIMB	610	306	199%	3,669	3,669	100%	3,669
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4100	Div For Juvenile Justice Serv	5809	Juvenile Field Services	512	TRANSPORTATION OF CLIENTS	278	131	212%	1,573	1,573	100%	1,573
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	026	ORGANIZATIONAL DUES	1,200	149	806%	1,786	1,786	100%	1,786
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	041	AUDIT FUND SET ASIDE	2	1	185%	13	13	100%	13
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5808	Directors Office	070	IN STATE TRAVEL REIMBURSEMEN	1,278	118	234%	1,421	1,421	100%	1,421
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	022	RENTS-LEASES OTHER THAN STAT	35	189	19%	2,265	2,265	100%	2,265
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	026	ORGANIZATIONAL DUES	0	9	0%	103	103	100%	103
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	040	INDIRECT COSTS	2,374	2,236	106%	26,837	26,837	100%	26,837
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	041	AUDIT FUND SET ASIDE	2	1	171%	14	14	100%	14
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	042	ADDITIONAL FRINGE BENEFITS	10,388	11,595	90%	139,145	139,145	100%	139,145
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	048	TRANSFER TO OTHER STATE AGEN	0	333	0%	4,000	4,000	100%	4,000
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5810	Administration	070	IN STATE TRAVEL REIMBURSEMEN	111	64	76%	762	762	100%	762
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	022	RENTS-LEASES OTHER THAN STAT	129	128	101%	1,530	1,530	100%	1,530
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	026	ORGANIZATIONAL DUES	0	18	0%	215	215	100%	215
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	030	EQUIPMENT NEW REPLACEMENT	0	40	0%	485	485	100%	485
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	066	EMPLOYEE TRAINING	179	162	110%	1,945	1,945	100%	1,945
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	100	PRESCRIPTION DRUG EXPENSES	13,295	14,348	93%	172,178	172,178	100%	172,178
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5813	Health Services	101	MEDICAL PAYMENTS TO PROVIDER	26,082	24,998	104%	299,974	299,974	100%	299,974
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	5814	Quality Improvement/Training	066	EMPLOYEE TRAINING	0	163	0%	1,955	1,955	100%	1,955
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4110	Office Of The Director	58										

2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2024	JAIBG	102	CONTRACTS FOR PROGRAM SERVIC	9,340	2,915	320%	34,982	34,982	100%	34,982
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	2033	OJDDP Title V Grant	072	GRANTS FEDERAL	0	10,091	0%	121,097	121,097	100%	121,097
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	040	INDIRECT COSTS	449	423	106%	5,070	5,070	100%	5,070
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	5863	Chapter 1 Neglected - Disad	040	ADDITIONAL FRINGE BENEFITS	154	172	90%	2,064	2,064	100%	2,064
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER	4130	Djjs Grants	6005	DOJ - Substance Abuse	040	INDIRECT COSTS	4	3	106%	41	41	100%	41
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	ALL OTHER				CATEGORY TOTALS			334,413	288,958	116%	3,342,791	3,467,500	96%	3,467,500
2010	010	95	Dept Of Health And Human Svcs	041	HHS: Juvenile Justice Serv	AGENCY TOTALS							2,170,241	2,225,358	98%	26,579,588	26,704,297	100%	26,704,297
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	010	PERSONAL SERVICES PERM CLASS	1,035,080	1,133,679	91%	1,133,679	1,133,679	100%	1,133,679
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	010	PERSONAL SERVICES UNCLASSIFI	13,671	16,643	83%	175,720	175,720	100%	175,720
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	010	PERSONAL SERVICES PERM CLASS	134,309	140,111	96%	1,681,326	1,681,326	100%	1,681,326
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	010	PERSONAL SERVICES UNCLASSIFI	16,647	18,000	92%	216,003	216,003	100%	216,003
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	010	PERSONAL SERVICES PERM CLASS	697,538	793,665	88%	9,523,974	9,523,974	100%	9,523,974
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS	4500	Div Of Family Assistance	7148	CSBG	010	PERSONAL SERVICES PERM CLASS	4,860	5,176	94%	62,112	62,112	100%	62,112
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			973,005	1,105,265	88%	13,263,182	13,263,182	100%	13,263,182
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6125	Director's Office	050	PERSONAL SERVICE TEMP APPOIN	-5,242	8,452	-62%	101,428	101,428	100%	101,428
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS	4500	Div Of Family Assistance	6127	Employment Support	050	PERSONAL SERVICE TEMP APPOIN	3,559	4,300	83%	51,601	51,601	100%	51,601
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			-1,683	12,752	-13%	153,029	153,029	100%	153,029
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6125	Director's Office	018	OVERTIME	204	39	519%	472	472	100%	472
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	018	OVERTIME	16,016	22,934	70%	212,238	275,206	77%	275,206
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	OVERTIME TOTALS				CATEGORY TOTALS			16,220	22,973	71%	212,710	275,678	77%	275,678
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6125	Director's Office	060	BENEFITS	33,818	64,032	53%	768,386	768,386	100%	768,386
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6127	Employment Support	060	BENEFITS	95,758	83,746	114%	1,004,950	1,004,950	100%	1,004,950
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	060	BENEFITS	463,489	444,823	104%	5,337,879	5,337,879	100%	5,337,879
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS	4500	Div Of Family Assistance	7148	CSBG	060	BENEFITS	2,108	2,061	102%	24,732	24,732	100%	24,732
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	BENEFITS TOTALS				CATEGORY TOTALS			595,173	594,947	100%	7,135,947	7,135,947	100%	7,135,947
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CONSULTANTS TOTALS	4500	Div Of Family Assistance	7521	SNAP Grant funding NH Easy	046	CONSULTANTS	25,328	2,194	1,200%	26,328	26,328	100%	26,328
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6125	Director's Office	020	CURRENT EXPENSES	29,645	21,755	136%	261,058	261,058	100%	261,058
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6127	Employment Support	020	CURRENT EXPENSES	23,920	6,776	353%	81,309	81,309	100%	81,309
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	6132	DFA Field Operations	020	CURRENT EXPENSES	93	4,915	-2%	58,977	58,977	100%	58,977
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS	4500	Div Of Family Assistance	7148	CSBG	020	CURRENT EXPENSES	90	45	201%	538	538	100%	538
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			53,562	33,490	160%	401,881	401,881	100%	401,881
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	026	ORGANIZATIONAL DUES	0	13	0%	160	160	100%	160
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	030	EQUIPMENT NEW REPLACEMENT	0	114	0%	1,367	1,367	100%	1,367
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	037	TECHNOLOGY-HARDWARE	0	13,433	0%	161,191	161,191	100%	161,191
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	038	TECHNOLOGY-SOFTWARE	0	13,201	0%	158,406	158,406	100%	158,406
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	040	INDIRECT COSTS	90,269	18,930	477%	227,160	227,160	100%	227,160
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	041	AUDIT FUND SET ASIDE	70,241	12,846	547%	154,152	154,152	100%	154,152
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	042	ADDITIONAL FRINGE BENEFITS	-4,894	5,136	-95%	61,635	61,635	100%	61,635
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	070	IN STATE TRAVEL REIMBURSEMEN	-75	3,109	-2%	37,307	37,307	100%	37,307
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	080	OUT OF STATE TRAVEL REIMB	590	354	167%	4,242	4,242	100%	4,242
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	102	CONTRACTS FOR PROGRAM SERVIC	59,487	52,775	113%	633,294	633,294	100%	633,294
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6125	Director's Office	103	CONTRACTS FOR OF SERVICES	64,878	62,986	105%	755,976	755,976	100%	755,976
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	501	PAYMENTS TO CLIENTS	2,006	4,416	45%	52,976	52,976	100%	52,976
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	041	AUDIT FUND SET ASIDE	0	836	0%	10,026	10,026	100%	10,026
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	042	ADDITIONAL FRINGE BENEFITS	-4,672	4,887	-96%	58,643	58,643	100%	58,643
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	070	IN STATE TRAVEL REIMBURSEMEN	0	542	0%	6,503	6,503	100%	6,503
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	102	CONTRACTS FOR PROGRAM SERVIC	678,300	603,526	112%	7,242,317	7,242,317	100%	7,242,317
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6127	Employment Support	022	PAYMENTS TO PROVIDERS	201,368	234,428	86%	2,813,136	2,813,136	100%	2,813,136
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	502	RENTS-LEASES OTHER THAN STAT	514	299	172%	3,589	3,589	100%	3,589
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	041	AUDIT FUND SET ASIDE	0	680	0%	8,164	8,164	100%	8,164
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	042	ADDITIONAL FRINGE BENEFITS	42,683	27,679	154%	332,143	332,143	100%	332,143
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6132	DFA Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	12,871	6,781	190%	81,372	81,372	100%	81,372
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistinc To Needy Families	011	AUDIT FUND SET ASIDE	0	1,479	0%	17,743	17,743	100%	17,743
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistinc To Needy Families	501	PAYMENTS TO CLIENTS	2,622,165	2,721,157	96%	32,653,884	32,653,884	100%	32,653,884
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistinc To Needy Families	502	PAYMENTS TO PROVIDERS	60,304	62,564	96%	750,772	750,772	100%	750,772
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6146	Temp Assistinc To Needy Families	538	EMERGENCY ASSISTANCE	49,279	92,037	54%	926,894	1,104,443	84%	1,104,443
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	5101	Separate State TANF Grant	501	PAYMENTS TO CLIENTS	24,533	11,675	139%	212,094	212,094	100%	212,094
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6170	SNAP TANF Grants	501	PAYMENTS TO CLIENTS	243,365	244,085	100%	2,939,354	2,939,354	100%	2,939,354
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6172	ANB Grant	501	PAYMENTS TO CLIENTS	97,337	92,284	95%	1,107,408	1,107,408	100%	1,107,408
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6172	Refugee Grants	501	PAYMENTS TO CLIENTS	64,500	55,584	98%	667,009	667,009	100%	667,009
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6174	APTD Grants	501	PAYMENTS TO CLIENTS	1,723,927	1,732,302	100%	20,787,618	20,787,618	100%	20,787,618
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	6176	State Assist. Non-Tanf	501	PAYMENTS TO CLIENTS	609,154	509,423	120%	6,113,071	6,113,071	100%	6,113,071
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	026	ORGANIZATIONAL DUES	0	120	0%	1,441	1,441	100%	1,441
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	040	INDIRECT COSTS	0	54	0%	650	650	100%	650
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148	CSBG	041	AUDIT FUND SET ASIDE	0	382	0%	4,579	4,579	100%	4,579
2010	010	95	Dept Of Health And Human Svcs	045	HHS: Transitional Assistance	ALL OTHER	4500	Div Of Family Assistance	7148										

2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8917	Health Promotion Contracts	020	CURRENT EXPENSES	2,740	842	325%	10,103	10,103	100%	10,103
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8920	Money Follows The Person	020	CURRENT EXPENSES	192	95	202%	1,141	1,141	100%	1,141
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8925	Medicaid Services Grants	020	CURRENT EXPENSES	8,715	1,263	690%	15,157	15,157	100%	15,157
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	8943	ARRD	020	CURRENT EXPENSES	3,103	466	666%	5,594	5,594	100%	5,594
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4810	Grants To Locals	9565	ServiceLink	020	CURRENT EXPENSES	0	447	0%	5,367	5,367	100%	5,367
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	6180	Ltc Assessment & Counseling	020	CURRENT EXPENSES	9,623	4,761	202%	57,136	57,136	100%	57,136
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	7856	Medicaid Administration	020	CURRENT EXPENSES	0	654	0%	7,846	7,846	100%	7,846
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	8932	Nursing Home Auditors	020	CURRENT EXPENSES	1,308	525	249%	6,307	6,307	100%	6,307
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	CURRENT EXPENSE TOTALS	4815	Medical Services	9392	CATEGORY TOTALS	020	CURRENT EXPENSES	37,777	15,485	244%	185,472	185,472	100%	185,472
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	041	AUDIT FUND SET ASIDE	2	0	1,176%	2	2	100%	2
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	042	ADDITIONAL FRINGE BENEFITS	412	505	82%	6,061	6,061	100%	6,061
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	7873	Office Of Bureau Chief	070	IN STATE TRAVEL REIMBURSEMEN	2,714	902	301%	10,822	10,822	100%	10,822
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4800	State Office Admin	8130	Workers Compensation	062	WORKERS COMPENSATION	3,858	1,571	246%	18,856	18,856	100%	18,856
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	021	FOOD INSTITUTIONS	0	3	0%	42	42	100%	42
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	022	RENDS-LEASES OTHER THAN STAT	99	120	83%	1,440	1,440	100%	1,440
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	040	INDIRECT COSTS	0	4	0%	52	52	100%	52
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	041	AUDIT FUND SET ASIDE	6	5	122%	59	59	100%	59
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	042	ADDITIONAL FRINGE BENEFITS	537	658	82%	7,901	7,901	100%	7,901
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	3,730	2,073	180%	24,875	24,875	100%	24,875
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	42	0%	501	501	100%	501
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8930	Long Term Care Ombudsman	102	CONTRACTS FOR PROGRAM SERVIC	0	750	0%	9,006	9,006	100%	9,006
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	040	INDIRECT COSTS	0	3	0%	31	31	100%	31
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	041	AUDIT FUND SET ASIDE	153	87	177%	1,040	1,040	100%	1,040
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	042	ADDITIONAL FRINGE BENEFITS	1,469	1,802	82%	21,625	21,625	100%	21,625
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	8931	Nursing Staff	070	IN STATE TRAVEL REIMBURSEMEN	2,867	556	516%	6,877	6,877	100%	6,877
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	040	INDIRECT COSTS	0	37	0%	373	373	100%	373
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	041	AUDIT FUND SET ASIDE	705	66	1,074%	788	788	100%	788
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	042	ADDITIONAL FRINGE BENEFITS	5,350	6,563	82%	78,755	78,755	100%	78,755
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4805	Program Operations	9250	Field Operations	070	IN STATE TRAVEL REIMBURSEMEN	17,242	9,031	191%	108,368	108,368	100%	108,368
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	041	AUDIT FUND SET ASIDE	99	34	293%	406	406	100%	406
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	0885	ARRA Cong/Home Delive Meals	502	PAYMENTS TO PROVIDERS	13,668	34,925	39%	419,095	419,095	100%	419,095
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	2202	Catastrophic Illness	102	CONTRACTS FOR PROGRAM SERVIC	12,848	8,060	159%	96,716	96,716	100%	96,716
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	022	RENDS-LEASES OTHER THAN STAT	162	99	163%	1,193	1,193	100%	1,193
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	040	INDIRECT COSTS	0	96	0%	1,148	1,148	100%	1,148
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	041	AUDIT FUND SET ASIDE	1,058	649	163%	7,793	7,793	100%	7,793
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	042	ADDITIONAL FRINGE BENEFITS	1,163	1,427	82%	17,118	17,118	100%	17,118
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	049	TRANSFER TO OTHER STATE AGEN	33,133	2,761	1,200%	33,133	33,133	100%	33,133
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	070	IN STATE TRAVEL REIMBURSEMEN	-1,607	270	-595%	3,239	3,239	100%	3,239
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	072	GRANTS FEDERAL	16,234	14,655	111%	175,856	175,856	100%	175,856
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	080	OUT OF STATE TRAVEL REIMB	0	-15	0%	-177	-177	100%	-177
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	502	PAYMENTS TO PROVIDERS	155,420	87,554	178%	1,050,651	1,050,651	100%	1,050,651
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	512	TRANSPORTATION OF CLIENTS	1,285	128	98%	1,545	1,545	100%	1,545
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	540	SOCIAL SERVICE CONTRACTS	11,239	95	861	1,150	326	100%	1,150,326
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	541	MABLES HOME DEL AND CONG	502,050	444,779	113%	5,337,350	5,337,350	100%	5,337,350
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	7872	Adm On Aging	570	FAMILY CARE GIVER	100,685	60,984	165%	731,812	731,812	100%	731,812
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	070	IN STATE TRAVEL REIMBURSEMEN	325	27	1,200%	325	325	100%	325
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8915	Congregate Housing	502	PAYMENTS TO PROVIDERS	79,890	63,252	126%	759,024	759,024	100%	759,024
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	072	GRANTS FEDERAL	9,647	35,289	27%	423,473	423,473	100%	423,473
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8916	Adult Protection Grants	080	OUT OF STATE TRAVEL REIMB	685	162	424%	1,940	1,940	100%	1,940
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	026	ORGANIZATIONAL DUES	0	505	0%	6,055	6,055	100%	6,055
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	030	EQUIPMENT NEW REPLACEMENT	0	89	0%	1,074	1,074	100%	1,074
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8917	Health Promotion Contracts	102	CONTRACTS FOR PROGRAM SERVIC	5,122	3,935	130%	47,217	47,217	100%	47,217
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8918	NH Foster Grandparents	102	CONTRACTS FOR PROGRAM SERVIC	0	8,089	0%	97,064	97,064	100%	97,064
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8919	Retire Senior Volunteer Progra	102	CONTRACTS FOR PROGRAM SERVIC	0	10,564	0%	126,762	126,762	100%	126,762
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	040	INDIRECT COSTS	0	11	0%	126	126	100%	126
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	042	ADDITIONAL FRINGE BENEFITS	103	127	82%	1,520	1,520	100%	1,520
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	070	IN STATE TRAVEL REIMBURSEMEN	115	28	417%	331	331	100%	331
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	080	OUT OF STATE TRAVEL REIMB	0	3	0%	3	3	100%	3
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8920	Money Follows The Person	102	CONTRACTS FOR PROGRAM SERVIC	10,915	2,530	30%	30,363	30,363	100%	30,363
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	020	EQUIPMENT NEW REPLACEMENT	18,000	1,500	1,200%	18,000	18,000	100%	18,000
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	040	INDIRECT COSTS	0	6	0%	6	6	100%	6
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	041	AUDIT FUND SET ASIDE	421	156	269%	1,875	1,875	100%	1,875
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	042	ADDITIONAL FRINGE BENEFITS	192	236	82%	2,831	2,831	100%	2,831
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	070	IN STATE TRAVEL REIMBURSEMEN	-426	18	-2,354%	217	217	100%	217
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	080	OUT OF STATE TRAVEL REIMB	1,251	319	392%	3,831	3,831	100%	3,831
2010	010	95	Dept Of Health And Human Svcs	048	HHS: Elderly - Adult Services	ALL OTHER	4810	Grants To Locals	8925	Medicaid Services Grants	102	CONTRACTS FOR PROGRAM SERVIC	135,174	70,981	190%	851,767	851,767	100%	851,767
2010	010</																		

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	010	PERSONAL SERVICES PERM CLASS	4,860	5,265	92%	63,180	63,180	100%	63,180
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9005	Bureau Of Informatics	2203	Informatics	012	PERSONAL SERVICES UNCLASSIFI	5,697	6,297	90%	75,560	75,560	100%	75,560
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	010	PERSONAL SERVICES PERM CLASS	32,429	40,561	80%	486,730	486,730	100%	486,730
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	010	PERSONAL SERVICES PERM CLASS	8,102	8,593	94%	103,115	103,115	100%	103,115
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	010	PERSONAL SERVICES PERM CLASS	36,938	44,441	83%	533,288	533,288	100%	533,288
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	010	PERSONAL SERVICES PERM CLASS	37,857	44,893	84%	538,718	538,718	100%	538,718
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	010	PERSONAL SERVICES PERM CLASS	3,917	4,185	94%	50,222	50,222	100%	50,222
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5398	Chronic Disease Diabetes	010	PERSONAL SERVICES PERM CLASS	33,240	37,677	88%	390,125	390,125	100%	390,125
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	010	PERSONAL SERVICES PERM CLASS	28,580	32,687	88%	320,248	320,248	100%	320,248
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	PERSONAL SERVICES PERM CLASS	8,928	9,672	92%	116,064	116,064	100%	116,064
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	010	PERSONAL SERVICES PERM CLASS	13,875	14,862	93%	178,346	178,346	100%	178,346
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	010	PERSONAL SERVICES PERM CLASS	4,659	2,873	162%	34,477	34,477	100%	34,477
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	010	PERSONAL SERVICES PERM CLASS	11,684	10,616	110%	127,398	127,398	100%	127,398
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	010	PERSONAL SERVICES PERM CLASS	5,821	6,821	85%	81,849	81,849	100%	81,849
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	010	PERSONAL SERVICES PERM CLASS	4,548	4,769	95%	57,223	57,223	100%	57,223
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	010	PERSONAL SERVICES PERM CLASS	4,659	4,970	94%	59,642	59,642	100%	59,642
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Pk Development	010	PERSONAL SERVICES PERM CLASS	4,457	4,902	91%	58,822	58,822	100%	58,822
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	010	PERSONAL SERVICES PERM CLASS	10,322	10,881	95%	130,572	130,572	100%	130,572
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	010	PERSONAL SERVICES PERM CLASS	30,116	29,353	103%	352,230	352,230	100%	352,230
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	010	PERSONAL SERVICES PERM CLASS	60,505	69,674	87%	836,088	836,088	100%	836,088
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	010	PERSONAL SERVICES PERM CLASS	29,759	31,969	93%	383,623	383,623	100%	383,623
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	010	PERSONAL SERVICES PERM CLASS	6,951	7,511	93%	90,138	90,138	100%	90,138
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	010	PERSONAL SERVICES PERM CLASS	15,299	12,384	124%	148,603	148,603	100%	148,603
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	059	TEMP FULL TIME	12,996	6,266	193%	75,195	75,195	100%	75,195
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	010	PERSONAL SERVICES PERM CLASS	8,266	8,458	98%	101,504	101,504	100%	101,504
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5680	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	56,880	57,325	99%	687,996	687,996	100%	687,996
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	010	PERSONAL SERVICES PERM CLASS	107,346	121,807	88%	1,461,690	1,461,690	100%	1,461,690
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	019	HOLIDAY PAY	0	5	0%	56	56	100%	56
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	010	PERSONAL SERVICES PERM CLASS	42,016	43,702	96%	524,428	524,428	100%	524,428
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	010	PERSONAL SERVICES PERM CLASS	50,138	56,026	89%	672,310	672,310	100%	672,310
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	010	PERSONAL SERVICES PERM CLASS	3,270	2,346	139%	28,149	28,149	100%	28,149
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	8,373	8,992	93%	107,899	107,899	100%	107,899
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	010	PERSONAL SERVICES PERM CLASS	2,682	2,416	111%	28,994	28,994	100%	28,994
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	3067	Emergency Response Radiochem	010	PERSONAL SERVICES PERM CLASS	7,689	8,198	94%	98,371	98,371	100%	98,371
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	010	PERSONAL SERVICES PERM CLASS	116,649	133,277	88%	1,599,320	1,599,320	100%	1,599,320
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			892,468	971,376	92%	11,656,508	11,656,508	100%	11,656,508
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5260	Wic Supplemental Nutrition Prg	050	PERSONAL SERVICE TEMP APPOIN	0	3,179	0%	38,145	38,145	100%	38,145
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	050	PERSONAL SERVICE TEMP APPOIN	879	1,099	80%	13,188	13,188	100%	13,188
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9015	Bureau Of Prevention Services	5608	Tabacco Prevention Federal	050	PERSONAL SERVICE TEMP APPOIN	2,507	2,810	89%	33,717	33,717	100%	33,717
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	050	PERSONAL SERVICE TEMP APPOIN	2,954	3,004	98%	36,047	36,047	100%	36,047
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Pk Development	050	PERSONAL SERVICE TEMP APPOIN	1,481	1,703	87%	20,432	20,432	100%	20,432
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	050	PERSONAL SERVICE TEMP APPOIN	-625	0	0%	0	0	100%	0
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	050	PERSONAL SERVICE TEMP APPOIN	0	453	0%	5,438	5,438	100%	5,438
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	050	PERSONAL SERVICE TEMP APPOIN	0	1,431	0%	37,278	37,278	100%	37,278
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	050	PERSONAL SERVICE TEMP APPOIN	1,073	3,107	46%	17,761	17,761	100%	17,761
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	050	PERSONAL SERVICE TEMP APPOIN	1,394	1,305	107%	15,665	15,665	100%	15,665
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	050	PERSONAL SERVICE TEMP APPOIN	9,868	5,289	187%	63,473	63,473	100%	63,473
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	050	PERSONAL SERVICE TEMP APPOIN	1,001	1,079	93%	1,279	1,279	100%	1,279
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	050	PERSONAL SERVICE TEMP APPOIN	1,214	6,535	19%	78,418	78,418	100%	78,418
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			23,176	30,070	77%	360,842	360,842	100%	360,842
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9000	Administration	5110	Office Of Director	018	OVERTIME	488	254	192%	3,048	3,048	100%	3,048
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	018	OVERTIME	0	47	0%	559	559	100%	559
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	018	OVERTIME	993	286	343%	3,435	3,435	100%	3,435
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	018	OVERTIME	1,695	746	227%	8,953	8,953	100%	8,953
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9015	Bureau Of Prevention Services	5608	Tabacco Prevention Federal	018	OVERTIME	65	181	36%	2,176	2,176	100%	2,176
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	018	OVERTIME	256	145	176%	1,743	1,743	100%	1,743
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	018	OVERTIME	0	51	0%	615	615	100%	615
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Pk Development	018	OVERTIME	0	199	0%	2,383	2,383	100%	2,383
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	018	OVERTIME	-5	0	0%	0	0	100%	0
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal - Child Health	018	OVERTIME	0	9	0%	41	41	100%	41
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	018	OVERTIME	0	65	0%	776	776	100%	776
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	018	OVERTIME	1,946	3,838	51%	46,052	46,052	100%	46,052
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	018	OVERTIME	123	2,670	5%	32,042	32,042	100%	32,042
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	OVERTIME TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	018	OVERTIME	7,003	9,384	75%	11			

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5115	Health Svcs Planning - Review	020	CURRENT EXPENSES	2,482	2,101	118%	25,216	25,216	100%	25,216
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5150	Health Statistics	020	CURRENT EXPENSES	1,382	747	185%	8,958	8,958	100%	8,958
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5173	Eph Tracking	020	CURRENT EXPENSES	401	368	109%	4,418	4,418	100%	4,418
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9005	Bureau Of Informatics	2203	Informatics	020	CURRENT EXPENSES	315	84	376%	1,005	1,005	100%	1,005
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9010	Bureau Of Policy & Performance	5362	Policy And Performance	020	CURRENT EXPENSES	1,302	620	210%	7,435	7,435	100%	7,435
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	2206	Chronic Disease Diabetes	020	CURRENT EXPENSES	-4,828	519	352%	6,230	6,230	100%	6,230
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5121	Health Promotion	020	CURRENT EXPENSES	-2,448	2	24,236%	22	22	100%	22
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5391	Wic Supplemental Nutrition Prg	020	CURRENT EXPENSES	20,885	11,312	184%	135,747	135,747	100%	135,747
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5392	Radiological Health - Assesme	020	CURRENT EXPENSES	1,859	1,023	182%	12,274	12,274	100%	12,274
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5398	Emergency Response	020	CURRENT EXPENSES	5,211	1,090	478%	13,084	13,084	100%	13,084
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	020	CURRENT EXPENSES	2,852	1,143	250%	13,715	13,715	100%	13,715
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	020	CURRENT EXPENSES	3,789	1,608	236%	19,301	19,301	100%	19,301
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	020	CURRENT EXPENSES	576	388	148%	4,658	4,658	100%	4,658
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9051	Heart Disease And Stroke Preve	020	CURRENT EXPENSES	0	22	0%	264	264	100%	264
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9015	Bureau Of Prevention Services	9062	Obesity Grant	020	CURRENT EXPENSES	645	1,170	55%	14,037	14,037	100%	14,037
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	020	CURRENT EXPENSES	274	821	33%	9,850	9,850	100%	9,850
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	020	CURRENT EXPENSES	3,542	865	409%	10,383	10,383	100%	10,383
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	020	CURRENT EXPENSES	-623	931	-67%	11,174	11,174	100%	11,174
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	2229	Pharmaceutical Rebates	020	CURRENT EXPENSES	510	43	1,200%	510	510	100%	510
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	4526	MCH Data Linkage	020	CURRENT EXPENSES	27	190	14%	2,282	2,282	100%	2,282
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	4527	Oral Health Program	020	CURRENT EXPENSES	0	154	0%	1,848	1,848	100%	1,848
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5116	Community Ph Development	020	CURRENT EXPENSES	783	214	366%	2,568	2,568	100%	2,568
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5149	Rural Health And Primary Care	020	CURRENT EXPENSES	699	837	84%	10,050	10,050	100%	10,050
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5189	HIV/AIDS Prevention	020	CURRENT EXPENSES	-207	5,713	-4%	68,555	68,555	100%	68,555
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5190	Maternal Child Health	020	CURRENT EXPENSES	6,428	2,160	297%	31,800	31,800	100%	31,800
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5300	EPA Renovation Repair & Painti	020	CURRENT EXPENSES	21	886	2%	886	886	100%	886
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	020	CURRENT EXPENSES	1,944	1,951	100%	23,416	23,416	100%	23,416
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	020	CURRENT EXPENSES	1,562	399	391%	4,791	4,791	100%	4,791
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9020	Bureau Of Comm & Health Serv	5698	Lead Poisoning Prevention Fund	020	CURRENT EXPENSES	3,539	333	1,062%	3,997	3,997	100%	3,997
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	020	CURRENT EXPENSES	3,679	5,461	67%	65,530	65,530	100%	65,530
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	2239	Hospital Preparedness	020	CURRENT EXPENSES	13,301	1,760	756%	21,114	21,114	100%	21,114
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5170	Disease Control	020	CURRENT EXPENSES	5,472	3,190	172%	38,286	38,286	100%	38,286
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5171	Emergency Preparedness	020	CURRENT EXPENSES	14,805	11,783	126%	141,399	141,399	100%	141,399
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5178	Immunization Program	020	CURRENT EXPENSES	4,394	5,944	74%	71,325	71,325	100%	71,325
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5179	Hosp Acquired Infections	020	CURRENT EXPENSES	-1,895	0	0%	0	0	100%	0
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	5390	Food Protection	020	CURRENT EXPENSES	3,336	1,878	178%	22,537	22,537	100%	22,537
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9053	FDA Food Inspection Grant	020	CURRENT EXPENSES	1,360	113	1,200%	1,360	1,360	100%	1,360
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9025	Bureau Of Disease Control	9055	Emergency Preparedness Carryo	020	CURRENT EXPENSES	1,609	554	290%	6,651	6,651	100%	6,651
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	0901	Healthcare Associated Infectio	020	CURRENT EXPENSES	9	160	5%	1,925	1,925	100%	1,925
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3026	FDA Fern Grant	020	CURRENT EXPENSES	375	794	47%	9,524	9,524	100%	9,524
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	3056	USDA Fern Grant	020	CURRENT EXPENSES	-205	429	-48%	5,143	5,143	100%	5,143
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	6,037	Emergency Response Radiochem	020	CURRENT EXPENSES	6,281	17,472	28%	15,307	15,307	100%	15,307
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	7,563	Public Health Laboratories	020	CURRENT EXPENSES	17,663	13,600	128%	167,402	167,402	100%	167,402
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	020	CURRENT EXPENSES	852	325	262%	3,899	3,899	100%	3,899
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	CURRENT EXPENSE TOTALS	9000	Administration	5110	Office Of Director	026	ORGANIZATIONAL DUES	0	1,436	0%	17,234	17,234	100%	17,234
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	028	TRANSFERS TO GENERAL SERVICE	345,899	140,951	245%	1,691,408	1,691,408	100%	1,691,408
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	030	EQUIPMENT NEW REPLACEMENT	0	32	0%	386	386	100%	386
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	040	INDIRECT COSTS	60,000	28,803	208%	345,631	345,631	100%	345,631
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	041	AUDIT FUND SET ASIDE	1,229	197	624%	2,362	2,362	100%	2,362
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	541	545	99%	6,543	6,543	100%	6,543
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	070	IN STATE TRAVEL REIMBURSEMEN	360	101	355%	1,215	1,215	100%	1,215
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5110	Office Of Director	103	CONTRACTS FOR OP SERVICES	0	6,937	0%	83,248	83,248	100%	83,248
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	026	ORGANIZATIONAL DUES	0	42	0%	500	500	100%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	028	TRANSFERS TO GENERAL SERVICE	2,808	1,123	250%	13,479	13,479	100%	13,479
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	070	IN STATE TRAVEL REIMBURSEMEN	238	203	117%	2,435	2,435	100%	2,435
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	080	OUT OF STATE TRAVEL REIMB	140	140	100%	1,400	1,400	100%	1,400
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	110	CONTRACTS FOR PROGRAM SERVIC	4,000	8,853	221%	106,000	106,000	100%	106,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5115	Health Svcs Planning - Review	103	CONTRACTS FOR OP SERVICES	0	2,351	0%	28,209	28,209	100%	28,209
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	026	ORGANIZATIONAL DUES	-61	0	0%	0	0	100%	0
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	030	EQUIPMENT NEW REPLACEMENT	0	40	0%	476	476	100%	476
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	041	AUDIT FUND SET ASIDE	0	115	0%	1,385	1,385	100%	1,385
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	042	ADDITIONAL FRINGE BENEFITS	1,236	1,247	99%	14,959	14,959	100%	14,959
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	066	EMPLOYEE TRAINING	0	282	0%	3,380	3,380	100%	3,380
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	070	IN STATE TRAVEL REIMBURSEMEN	0	48	0%	576	576	100%	576
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	080	OUT OF STATE TRAVEL REIMB	479	708	68%	8,501	8,501	100%	8,501
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9000	Administration	5150	Health Statistics	102	CONTRACTS FOR PROGRAM SERVIC	-5,059	47,394	-11%	568,734	568,734	100%	568,734

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	070	IN STATE TRAVEL REIMBURSEMEN	1,103	253,436%	3,033	3,033	100%	3,033
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5391	Radiological Health - Assesme	080	OUT OF STATE TRAVEL REIMB	21	340.6%	4,084	4,084	100%	4,084
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	022	RENTERS-LEASES OTHER THAN STAT	129	59,218%	710	710	100%	710
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	026	ORGANIZATIONAL DUES	0	19.0%	225	225	100%	225
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	030	EQUIPMENT NEW REPLACEMENT	8,878	740,1200%	8,878	8,878	100%	8,878
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	070	IN STATE TRAVEL REIMBURSEMEN	281	285,999%	3,421	3,421	100%	3,421
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5398	Emergency Response	080	OUT OF STATE TRAVEL REIMB	396	437,90%	5,248	5,248	100%	5,248
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	010	RENTERS-LEASES OTHER THAN STAT	0	215.0%	2,588	2,588	100%	2,588
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	026	ORGANIZATIONAL DUES	0	0.0%	100	100	100%	100
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	030	EQUIPMENT NEW REPLACEMENT	0	192.0%	2,302	2,302	100%	2,302
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	041	AUDIT FUND SET ASIDE	261	97,263%	1,163	1,163	100%	1,163
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	042	ADDITIONAL FRINGE BENEFITS	1,962	1,979,99%	23,742	23,742	100%	23,742
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	066	EMPLOYEE TRAINING	0	213.0%	2,551	2,551	100%	2,551
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	070	IN STATE TRAVEL REIMBURSEMEN	322	249,129%	2,987	2,987	100%	2,987
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	080	OUT OF STATE TRAVEL REIMB	699	1,308,53%	15,700	15,700	100%	15,700
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5608	Tobacco Prevention Federal	102	CONTRACTS FOR PROGRAM SERVIC	46,789	26,763,175%	321,156	321,156	100%	321,156
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	026	ORGANIZATIONAL DUES	0	79.0%	950	950	100%	950
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	030	EQUIPMENT NEW REPLACEMENT	0	113.0%	1,350	1,350	100%	1,350
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	041	AUDIT FUND SET ASIDE	131	164,80%	1,963	1,963	100%	1,963
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	042	ADDITIONAL FRINGE BENEFITS	1,960	1,977,99%	23,720	23,720	100%	23,720
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	070	IN STATE TRAVEL REIMBURSEMEN	198	72,274%	868	868	100%	868
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	072	GRANTS FEDERAL	29,723	9,017,330%	108,208	108,208	100%	108,208
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	080	OUT OF STATE TRAVEL REIMB	2,211	497,445%	5,961	5,961	100%	5,961
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5659	Comprehensive Cancer	102	CONTRACTS FOR PROGRAM SERVIC	104,927	90,469,116%	1,085,628	1,085,628	100%	1,085,628
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	010	RENTERS-LEASES OTHER THAN STAT	1,915	14,167,100%	170,000	170,000	100%	170,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	022	RENTERS-LEASES OTHER THAN STAT	0	21.0%	250	250	100%	250
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	030	EQUIPMENT NEW REPLACEMENT	0	117.0%	1,408	1,408	100%	1,408
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	041	AUDIT FUND SET ASIDE	0	30.0%	364	364	100%	364
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	042	ADDITIONAL FRINGE BENEFITS	701	707,99%	8,485	8,485	100%	8,485
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	070	IN STATE TRAVEL REIMBURSEMEN	21	70,30%	846	846	100%	846
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	080	OUT OF STATE TRAVEL REIMB	1,916	679,282%	8,145	8,145	100%	8,145
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	5667	Chronic Disease - Asthma	102	CONTRACTS FOR PROGRAM SERVIC	28,834	14,167,204%	170,001	170,001	100%	170,001
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	041	AUDIT FUND SET ASIDE	-10	4,-240.0%	50	50	100%	50
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	6048	WIC Infrastructure	102	CONTRACTS FOR PROGRAM SERVIC	6,037	503,1200%	6,037	6,037	100%	6,037
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	030	EQUIPMENT NEW REPLACEMENT	807	67,1200%	807	807	100%	807
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	041	AUDIT FUND SET ASIDE	341	51,671%	610	610	100%	610
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	042	ADDITIONAL FRINGE BENEFITS	785	792,99%	9,501	9,501	100%	9,501
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	070	IN STATE TRAVEL REIMBURSEMEN	196	77,253%	929	929	100%	929
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	080	OUT OF STATE TRAVEL REIMB	1,113	481,231%	5,774	5,774	100%	5,774
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9015	Bureau Of Prevention Services	9062	Obesity Grant	102	CONTRACTS FOR PROGRAM SERVIC	17,511	2,935,597%	35,216	35,216	100%	35,216
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2214	Oral Health Workforce	041	AUDIT FUND SET ASIDE	137	17,806%	204	204	100%	204
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	041	AUDIT FUND SET ASIDE	146	146,100%	1,460	1,460	100%	1,460
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	072	GRANTS FEDERAL	7,500	1,250,600%	15,000	15,000	100%	15,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2217	Health Workforce	073	GRANTS NON FEDERAL	13,083	23,801,55%	285,611	285,611	100%	285,611
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	026	ORGANIZATIONAL DUES	0	55.0%	660	660	100%	660
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	041	AUDIT FUND SET ASIDE	454	38,1200%	454	454	100%	454
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	042	ADDITIONAL FRINGE BENEFITS	266	269,99%	3,225	3,225	100%	3,225
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	070	IN STATE TRAVEL REIMBURSEMEN	96	10,953%	121	121	100%	121
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	080	OUT OF STATE TRAVEL REIMB	2,514	641,392%	7,696	7,696	100%	7,696
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2218	Hospital Flex Program	102	CONTRACTS FOR PROGRAM SERVIC	56,484	9,178,615%	110,130	110,130	100%	110,130
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	041	AUDIT FUND SET ASIDE	26	2,1,198%	26	26	100%	26
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2219	Small Hospital Improvement	102	CONTRACTS FOR PROGRAM SERVIC	0	9,366.0%	112,393	112,393	100%	112,393
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	030	EQUIPMENT NEW REPLACEMENT	0	27.0%	326	326	100%	326
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	041	AUDIT FUND SET ASIDE	1,662	139,1200%	1,662	1,662	100%	1,662
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	042	ADDITIONAL FRINGE BENEFITS	955	963,99%	11,554	11,554	100%	11,554
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	070	IN STATE TRAVEL REIMBURSEMEN	156	2,750%	2,499	2,499	100%	2,499
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	080	OUT OF STATE TRAVEL REIMB	0	215.0%	2,577	2,577	100%	2,577
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	102	CONTRACTS FOR PROGRAM SERVIC	14,804	2,080,15%	32,000	32,000	100%	32,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2222	Ryan White Title II	567	TITLE II HIV CARE ASSISTANCE	-50,176	77,183,-65%	926,194	926,194	100%	926,194
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2223	Boston EMA Title I	568	TI HIV CARE BOSTON EMA	-14,453	80,294,-18%	963,529	963,529	100%	963,529
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	026	ORGANIZATIONAL DUES	0	83.0%	1,000	1,000	100%	1,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	030	EQUIPMENT NEW REPLACEMENT	0	14.0%	1,627	1,627	100%	1,627
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	042	ADDITIONAL FRINGE BENEFITS	187	188,99%	2,261	2,261	100%	2,261
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	070	IN STATE TRAVEL REIMBURSEMEN	121	51,239%	608	608	100%	608
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	080	OUT OF STATE TRAVEL REIMB	572	356,161%	4,268	4,268	100%	4,268
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	100	PRESCRIPTION DRUG EXPENSES	803	1,508,53%	18,093	18,093	100%	18,093
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	2227	STD Prevention	102	CONTRACTS FOR PROGRAM SERVIC	12,131	16,175,75%	194,095	194,095	100%	194,095
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020											

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5194	Child Health Services	102	CONTRACTS FOR PROGRAM SERVIC	7,175	6,789	106%	81,464	81,464	100%	81,464
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5240	Newborn Screening Revol Fund	102	CONTRACTS FOR PROGRAM SERVIC	54,330	55,763	97%	669,162	669,162	100%	669,162
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	030	EQUIPMENT NEW REPLACEMENT	0	99%	0	1,189	1,189	100%	1,189
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	041	AUDIT FUND SET ASIDE	2	0	1,176%	2	2	100%	2
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	070	IN STATE TRAVEL REIMBURSEMEN	0	10%	0	116	116	100%	116
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5307	EPA Renovation Repair & Painti	102	CONTRACTS FOR PROGRAM SERVIC	3,414	285	1,200%	3,414	3,414	100%	3,414
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	030	EQUIPMENT NEW REPLACEMENT	0	57%	0	687	687	100%	687
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	041	AUDIT FUND SET ASIDE	129	0	0	646	646	100%	646
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	042	ADDITIONAL FRINGE BENEFITS	1,752	1,767	99%	21,202	21,202	100%	21,202
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	066	EMPLOYEE TRAINING	0	13%	0	158	158	100%	158
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	070	IN STATE TRAVEL REIMBURSEMEN	20	59	35%	706	706	100%	706
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	080	OUT OF STATE TRAVEL REIMB	0	226%	0	2,716	2,716	100%	2,716
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	102	CONTRACTS FOR PROGRAM SERVIC	5,230	3,793	138%	45,515	45,515	100%	45,515
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5497	Childhood Lead	229	SHERIFF REIMBURSEMENT	0	8%	0	92	92	100%	92
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	026	ORGANIZATIONAL DUES	500	42	1,200%	500	500	100%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	041	AUDIT FUND SET ASIDE	153	119	129%	1,423	1,423	100%	1,423
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	042	ADDITIONAL FRINGE BENEFITS	340	343	99%	4,120	4,120	100%	4,120
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	070	IN STATE TRAVEL REIMBURSEMEN	0	35%	0	421	421	100%	421
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	080	OUT OF STATE TRAVEL REIMB	0	325%	0	3,900	3,900	100%	3,900
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9020	Bureau Of Comm & Health Serv	5530	Family Planning Program	102	CONTRACTS FOR PROGRAM SERVIC	192,587	183,976	105%	2,207,716	2,207,716	100%	2,207,716
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	041	AUDIT FUND SET ASIDE	44	12	380%	139	139	100%	139
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	0906	FED ARRA Immunization	102	CONTRACTS FOR PROGRAM SERVIC	12,758	12,678	101%	150,742	152,141	99%	152,141
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	030	EQUIPMENT NEW REPLACEMENT	13,174	15,418	85%	185,020	185,020	100%	185,020
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	041	AUDIT FUND SET ASIDE	343	197	174%	2,364	2,364	100%	2,364
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	042	ADDITIONAL FRINGE BENEFITS	1,738	1,738	100%	20,973	20,973	100%	20,973
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	049	TRANSFER TO OTHER STATE AGEN	52,816	6,894	766%	62,723	62,723	100%	62,723
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	070	IN STATE TRAVEL REIMBURSEMEN	236	242	98%	2,907	2,907	100%	2,907
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	080	OUT OF STATE TRAVEL REIMB	890	599	149%	7,186	7,186	100%	7,186
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	102	CONTRACTS FOR PROGRAM SERVIC	481,462	184,437	261%	2,213,239	2,213,239	100%	2,213,239
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	1830	CDC H1N1 Readiness	548	REAGENTS	-1,266	576	-220%	6,912	6,912	100%	6,912
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	030	EQUIPMENT NEW REPLACEMENT	0	1,183%	0	14,200	14,200	100%	14,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	042	ADDITIONAL FRINGE BENEFITS	252	254	99%	3,048	3,048	100%	3,048
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	049	TRANSFER TO OTHER STATE AGEN	156,673	141,653	111%	1,699,832	1,699,832	100%	1,699,832
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	066	EMPLOYEE TRAINING	25	395	6%	4,740	4,740	100%	4,740
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	070	IN STATE TRAVEL REIMBURSEMEN	0	2%	0	22	22	100%	22
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	080	OUT OF STATE TRAVEL REIMB	-1,302	444	-293%	5,329	5,329	100%	5,329
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	2239	Hospital Preparedness	102	CONTRACTS FOR PROGRAM SERVIC	0	1,584%	0	19,009	19,009	100%	19,009
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	026	ORGANIZATIONAL DUES	0	100%	0	1,200	1,200	100%	1,200
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	030	EQUIPMENT NEW REPLACEMENT	0	120%	0	1,443	1,443	100%	1,443
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	041	AUDIT FUND SET ASIDE	99	38	259%	459	459	100%	459
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	042	ADDITIONAL FRINGE BENEFITS	3,314	3,342	99%	40,101	40,101	100%	40,101
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	070	IN STATE TRAVEL REIMBURSEMEN	1,120	9	12,308%	9,008	9,008	100%	9,008
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	080	OUT OF STATE TRAVEL REIMB	-1,055	161	-655%	1,933	1,933	100%	1,933
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	102	CONTRACTS FOR PROGRAM SERVIC	12,051	5,973	191%	69,396	69,396	100%	69,396
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	046	PATIENT CARE	11,418	9,710	125%	118,925	118,925	100%	118,925
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5170	Disease Control	047	DISEASE CONTROL EMERGENCIES	14,143	3,345	423%	40,145	40,145	100%	40,145
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	022	RENTS-LEASES OTHER THAN STAT	31	18	171%	217	217	100%	217
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	024	MAINT OTHER THAN BUILD-GRN	-809	1,460	-55%	17,525	17,525	100%	17,525
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	026	ORGANIZATIONAL DUES	0	41%	0	490	490	100%	490
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	030	EQUIPMENT NEW REPLACEMENT	1,498	20,833	7%	250,002	250,002	100%	250,002
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	041	AUDIT FUND SET ASIDE	0	433%	0	5,191	5,191	100%	5,191
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	042	ADDITIONAL FRINGE BENEFITS	4,476	4,514	99%	54,163	54,163	100%	54,163
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	049	TRANSFER TO OTHER STATE AGEN	219,280	106,883	205%	1,282,591	1,282,591	100%	1,282,591
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	066	EMPLOYEE TRAINING	0	113%	0	1,350	1,350	100%	1,350
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	070	IN STATE TRAVEL REIMBURSEMEN	785	407	193%	4,880	4,880	100%	4,880
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	080	OUT OF STATE TRAVEL REIMB	3,442	834	413%	10,006	10,006	100%	10,006
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5171	Emergency Preparedness	102	CONTRACTS FOR PROGRAM SERVIC	220,237	199,173	111%	2,390,076	2,390,076	100%	2,390,076
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Emergency Preparedness	548	REAGENTS	17,910	8,571	111%	101,933	101,933	100%	101,933
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	073	GRANTS NON FEDERAL	0	2,979	0%	119,752	119,752	100%	119,752
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5174	Mosquito Control Fund	548	REAGENTS	7,164	8,297	348%	24,687	24,687	100%	24,687
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5177	Vaccines - Insurers	513	VACCINE PURCHASES	3,972,177	1,187,233	335%	14,246,791	14,246,791	100%	14,246,791
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	022	RENTS-LEASES OTHER THAN STAT	173	101	171%	1,211	1,211	100%	1,211
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	026	ORGANIZATIONAL DUES	0	42%	0	500	500	100%	500
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	030	EQUIPMENT NEW REPLACEMENT	203	404	50%	4,844	4,844	100%	4,844
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5178	Immunization Program	041	AUDIT FUND SET ASIDE	238	142	167%	1,707	1,707	100%	1,707
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9025	Bureau Of Disease Control	5										

2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	022	RENDS-LEASES OTHER THAN STAT	268	88	306%	1,050	1,050	100%	1,050
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	024	MAINT OTHER THAN BUILD-GRN	9,769	4,779	204%	57,350	57,350	100%	57,350
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	026	ORGANIZATIONAL DUES	61	297	21%	3,561	3,561	100%	3,561
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	030	EQUIPMENT NEW REPLACEMENT	0	536	0%	6,431	6,431	100%	6,431
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	041	AUDIT FUND SET ASIDE	182	72	252%	866	866	100%	866
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	042	ADDITIONAL FRINGE BENEFITS	2,393	2,414	99%	28,963	28,963	100%	28,963
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	066	EMPLOYEE TRAINING	-25	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	070	IN STATE TRAVEL REIMBURSEMEN	0	3	100%	35	35	100%	35
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	080	OUT OF STATE TRAVEL REIMB	0	2,852	0%	2,852	2,852	100%	2,852
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	102	CONTRACTS FOR PROGRAM SERVIC	0	833	0%	10,000	10,000	100%	10,000
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5230	Public Health Laboratories	548	REAGENTS	33,376	21,818	153%	261,821	261,821	100%	261,821
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	0	849	0%	10,192	10,192	100%	10,192		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5317	Red Tide	0	98	0%	1,181	1,181	100%	1,181		
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	024	MAINT OTHER THAN BUILD-GRN	978	82	1,200%	978	978	100%	978
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	030	EQUIPMENT NEW REPLACEMENT	4,527	377	1,200%	4,527	4,527	100%	4,527
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	041	AUDIT FUND SET ASIDE	0	21	0%	249	249	100%	249
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	042	ADDITIONAL FRINGE BENEFITS	2,061	1,016	203%	12,186	12,186	100%	12,186
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	080	OUT OF STATE TRAVEL REIMB	0	93	0%	1,113	1,113	100%	1,113
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9030	Bureau Of Laboratory Services	5350	Fed FDA Micro	548	REAGENTS	5,711	2,108	271%	25,298	25,298	100%	25,298
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	072	GRANTS FEDERAL	1,145	95	1,200%	1,145	1,145	100%	1,145
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	080	OUT OF STATE TRAVEL REIMB	2,843	340	835%	4,083	4,083	100%	4,083
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0915	ARRA - TBD	102	CONTRACTS FOR PROGRAM SERVIC	0	4	231	0%	50,777	0%	50,777
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	080	OUT OF STATE TRAVEL REIMB	448	37	1,200%	448	448	100%	448
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	ALL OTHER	9099	ARRA Stimulus Health Mgt	0920	ARRA CD Self Mgmt Project	080	OUT OF STATE TRAVEL REIMB	448	37	1,200%	448	448	100%	448
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	AGENCY TOTALS							8,914,865	5,117,111	174%	61,353,161	61,405,337	100%	61,405,337
2010	010	95	Dept Of Health And Human Svcs	090	HHS: Health Mgmt Office Of	AGENCY TOTALS							10,445,393	6,675,933	187%	80,081,920	80,081,920	100%	80,081,920
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	010	PERSONAL SERVICES PERM CLASS	362,833	407,637	112%	4,992,037	4,992,037	100%	4,992,037
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	019	HOLIDAY PAY	10,705	9,456	113%	113,470	113,470	100%	113,470
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5720	Custodial Care	010	PERSONAL SERVICES PERM CLASS	67,356	73,215	92%	878,585	878,585	100%	878,585
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5720	Custodial Care	019	HOLIDAY PAY	2,092	1,638	128%	19,658	19,658	100%	19,658
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5740	Administration	010	PERSONAL SERVICES PERM CLASS	23,527	23,414	100%	280,970	280,970	100%	280,970
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5740	Administration	012	PERSONAL SERVICES UNCLASSIFI	7,330	7,941	92%	95,291	95,291	100%	95,291
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	7892	Maintenance	010	PERSONAL SERVICES PERM CLASS	40,061	45,679	88%	548,142	548,142	100%	548,142
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	7892	Maintenance	019	HOLIDAY PAY	847	651	130%	7,813	7,813	100%	7,813
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	FULL TIME PERSONNEL TOTALS	9100	Glenciff Home	5710	Professional Care	050	PERSONAL SERVICE TEMP APPOIN	3,760	6,327	59%	75,924	75,924	100%	75,924
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	5710	Professional Care	010	OVERTIME	12,761	14,463	88%	173,555	173,555	100%	173,555
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	5720	Custodial Care	018	OVERTIME	1,458	400	365%	4,799	4,799	100%	4,799
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	5740	Administration	018	OVERTIME	786	66	1,200%	786	786	100%	786
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	018	OVERTIME	2,854	2,246	127%	26,957	26,957	100%	26,957
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	OVERTIME TOTALS	9100	Glenciff Home	7892	Maintenance	018	OVERTIME	17,860	17,175	104%	206,097	206,097	100%	206,097
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5710	Professional Care	060	BENEFITS	221,392	222,471	100%	2,669,647	2,669,647	100%	2,669,647
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5720	Custodial Care	060	BENEFITS	50,528	50,528	100%	570,856	570,856	100%	570,856
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5740	Administration	060	BENEFITS	15,942	14,562	109%	174,745	174,745	100%	174,745
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	7892	Maintenance	060	BENEFITS	23,088	23,397	98%	280,759	280,759	100%	280,759
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	BENEFITS TOTALS	9100	Glenciff Home	5710	Professional Care	060	BENEFITS	311,010	308,001	101%	3,696,007	3,696,007	100%	3,696,007
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CONSULTANTS TOTALS	9100	Glenciff Home	5710	Professional Care	046	CONSULTANTS	11,454	4,646	247%	55,756	55,756	100%	55,756
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5710	Professional Care	020	CURRENT EXPENSES	33,148	16,721	198%	200,648	200,648	100%	200,648
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5720	Custodial Care	020	CURRENT EXPENSES	27,547	12,171	226%	146,052	146,052	100%	146,052
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5740	Administration	020	CURRENT EXPENSES	4,611	2,907	159%	34,883	34,883	100%	34,883
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	7892	Maintenance	020	CURRENT EXPENSES	7,162	7,938	90%	95,255	95,255	100%	95,255
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	CURRENT EXPENSE TOTALS	9100	Glenciff Home	5710	Professional Care	024	MAINT OTHER THAN BUILD-GRN	64	258	25%	3,093	3,093	100%	3,093
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	026	ORGANIZATIONAL DUES	0	40	0%	475	475	100%	475
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	066	EMPLOYEE TRAINING	10	449	2%	5,392	5,392	100%	5,392
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5710	Professional Care	101	MEDICAL PAYMENTS TO PROVIDER	11,772	8,882	133%	106,582	106,582	100%	106,582
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	021	FOOD INSTITUTIONS	44,982	25,188	179%	302,251	302,251	100%	302,251
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5720	Custodial Care	024	MAINT OTHER THAN BUILD-GRN	0	576	0%	6,906	6,906	100%	6,906
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	5740	Administration	070	IN STATE TRAVEL REIMBURSEMEN	821	9	442	9,442	9,442	100%	9,442
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	023	HEAT ELECTRICITY WATER	35,852	32,757	109%	393,088	393,088	100%	393,088
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	042	MAINT OTHER THAN BUILD-GRN	4,218	3,275	129%	39,296	39,296	100%	39,296
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	3,689	0%	44,230	44,230	100%	44,230
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	047	OWN FORCES MAINT BUILD-GRN	0	1,259	0%	11,619	11,619	100%	11,619
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	7892	Maintenance	048	CONTRACTUAL MAINT BUILD-GRN	153	14	990%	100,815	179,878	56%	179,878
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8132	Workers Compensation	062	WORKERS COMPENSATION	26,887	11,468	234%	137,612	137,612	100%	137,612
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	ALL OTHER	9100	Glenciff Home	8501	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	2,450	4,180	59%	50,163	50,163	100%	50,163
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	AGENCY TOTALS							127,212	107,793	118%	1,293,520	1,293,520	94%	1,293,520
2010	010	95	Dept Of Health And Human Svcs	091	HHS:Glenciff Home For Elderly	AGENCY TOTALS													

2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7006	Interim Care Funds / Clothing	501	PAYMENTS TO CLIENTS	0	59.0%	704	704	100%	704
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bhh Policy Analysis	01	AUDIT FUND SET ASIDE	21	10.217%	116	116	100%	116
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7009	Bhh Policy Analysis	012	CONTRACTS FOR PROGRAM SERVIC	11,857	9.300	111,603	111,603	100%	111,603
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	026	ORGANIZATIONAL DUES	0	748.0%	8,979	8,979	100%	8,979
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	041	AUDIT FUND SET ASIDE	8,532	4,860	58,315	58,315	100%	58,315
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	042	ADDITIONAL FRINGE BENEFITS	574	747	8,970	8,970	100%	8,970
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	049	TRANSFER TO OTHER STATE AGEN	788	294	3,525	3,525	100%	3,525
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	066	EMPLOYEE TRAINING	160	0	260	260	100%	260
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	067	TRAINING OF PROVIDERS	0	265.0%	3,177	3,177	100%	3,177
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	070	IN STATE TRAVEL REIMBURSEMEN	1,333	320	3,839	3,839	100%	3,839
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	102	CONTRACTS FOR PROGRAM SERVIC	266,983	159,645	1,915,739	1,915,739	100%	1,915,739
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	552	REHAB SERVICES	3,307,878	3,840,997	46,091,988	46,091,988	100%	46,091,988
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	553	CASE MANAGEMENT	2,587,227	2,553,746	30,644,953	30,644,953	100%	30,644,953
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	554	EVALUATION AND MGMT SERVICES	414,372	332,735	3,992,820	3,992,820	100%	3,992,820
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7010	Commynt Mental Health Svcs	555	THERAPY SERVICES	1,048,253	1,042,318	12,507,820	12,507,820	100%	12,507,820
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Commynt Mental Health Svcs	569	EMERGENCY & CRISIS SERVICES	298,328	127,446	1,529,355	1,529,355	100%	1,529,355
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7011	Peer Support Services	102	CONTRACTS FOR PROGRAM SERVIC	17,102	62,256	747,068	747,068	100%	747,068
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7012	Family Mutual Support Services	102	CONTRACTS FOR PROGRAM SERVIC	31,042	38,389	460,662	460,662	100%	460,662
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	021	FOOD INSTITUTIONS	3,166	458	5,493	5,493	100%	5,493
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	030	EQUIPMENT NEW REPLACEMENT	0	18.0%	213	213	100%	213
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	041	AUDIT FUND SET ASIDE	334	139	1,664	1,664	100%	1,664
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	042	ADDITIONAL FRINGE BENEFITS	97	127	1,521	1,521	100%	1,521
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	057	BOOKS PERIODICALS SUBSCRIPTI	0	17.0%	200	200	100%	200
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	066	EMPLOYEE TRAINING	0	13.0%	150	150	100%	150
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	068	REMINERATION	892	28,427	4,337,100	4,337,100	100%	4,337,100
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	080	OUT OF STATE TRAVEL REIMB	560	471	560	560	100%	560
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7143	Mental Health Block Grant	102	CONTRACTS FOR PROGRAM SERVIC	12,537	122,560	1,470,717	1,470,717	100%	1,470,717
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	041	AUDIT FUND SET ASIDE	1,676	954	11,451	11,451	100%	11,451
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7155	Medicaid Payments	010	MEDICAID TO INSTITUTIONS	1,210,773	974,746	11,696,953	11,696,953	100%	11,696,953
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	026	ORGANIZATIONAL DUES	0	8.0%	100	100	100%	100
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7162	Office Of Reimbursements	070	IN STATE TRAVEL REIMBURSEMEN	0	39.0%	466	466	100%	466
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	041	AUDIT FUND SET ASIDE	48	12	142	142	100%	142
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7851	Mental Health Data Collection	102	CONTRACTS FOR PROGRAM SERVIC	10,763	12,801	153,608	153,608	100%	153,608
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	041	AUDIT FUND SET ASIDE	12	3	32	32	100%	32
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7861	Olmstead Grant	102	CONTRACTS FOR PROGRAM SERVIC	8,500	1,667	20,000	20,000	100%	20,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	021	FOOD INSTITUTIONS	0	2.0%	27	27	100%	27
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	022	RENTS-LEASES OTHER THAN STAT	99	91	1,089	1,089	100%	1,089
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	040	INDIRECT COSTS	1,017	1,132	13,590	13,590	100%	13,590
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	041	AUDIT FUND SET ASIDE	10	5	59	59	100%	59
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	042	ADDITIONAL FRINGE BENEFITS	249	325	3,894	3,894	100%	3,894
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	049	TRANSFER TO OTHER STATE AGEN	10,417	2,083	25,000	25,000	100%	25,000
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	7877	Office Of Director	070	BOOKS PERIODICALS SUBSCRIPTI	0	1.0%	136	136	100%	136
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	070	IN STATE TRAVEL REIMBURSEMEN	10	10.0%	123	123	100%	123
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8133	Workers Compensation	062	WORKERS COMPENSATION	6,560	2,822	33,868	33,868	100%	33,868
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	ALL OTHER	9200	Div Of Behavioral Health	8581	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	864	443	5,310	5,310	100%	5,310
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	AGENCY TOTALS						CATEGORY TOTALS	9,346,000	9,443,675	113,324,104	113,324,104	100%	113,324,104
2010	010	95	Dept Of Health And Human Svcs	092	HHS:Behavioral Health Div Of	AGENCY TOTALS						CATEGORY TOTALS	9,573,422	9,682,395	116,188,742	116,188,742	100%	116,188,742
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5050	TWVWIIA	010	PERSONAL SERVICES PERM CLASS	8,538	6,100	73,205	73,205	100%	73,205
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	010	PERSONAL SERVICES PERM CLASS	41,379	49,532	594,386	594,386	100%	594,386
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	012	PERSONAL SERVICES UNCLASSIFI	8,823	10,634	127,605	127,605	100%	127,605
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	010	PERSONAL SERVICES PERM CLASS	61,050	69,776	837,311	837,311	100%	837,311
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	012	PERSONAL SERVICES UNCLASSIFI	8,274	8,381	100,573	100,573	100%	100,573
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	010	PERSONAL SERVICES PERM CLASS	47,122	52,864	634,368	634,368	100%	634,368
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	019	HOLIDAY PAY	2,929	2,210	26,518	26,518	100%	26,518
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7167	Medicaid Compliance	010	PERSONAL SERVICES PERM CLASS	17,576	17,311	207,732	207,732	100%	207,732
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	010	PERSONAL SERVICES PERM CLASS	9,996	10,412	124,947	124,947	100%	124,947
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	FULL TIME PERSONNEL TOTALS	9300	Div Of Developmental Svcs	7858	Social Services Block Grant Pt-C	010	PERSONAL SERVICES PERM CLASS	6,162	5,325	63,906	63,906	100%	63,906
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	PART TIME PERSONNEL TOTALS						CATEGORY TOTALS	211,848	232,548	2,790,545	2,790,545	100%	2,790,545
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	050	PERSONAL SERVICE TEMP APPOIN	0	819.0%	9,815	9,815	100%	9,815
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	018	OVERTIME	0	15.0%	185	185	100%	185
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	018	OVERTIME	0	-7.0%	-89	-89	100%	-89
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7164	NH Designated Rec Facility	018	OVERTIME	1,210	1,659	19,912	19,912	100%	19,912
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	010	PERSONAL SERVICES PERM CLASS	9,996	10,412	124,947	124,947	100%	124,947
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	OVERTIME TOTALS	9300	Div Of Developmental Svcs	7858	Social Services Block Grant Pt-C	010	PERSONAL SERVICES PERM CLASS	6,162	5,325	63,906	63,906	100%	63,906
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	5050	TWVWIIA	060	BENEFITS	4,143	2,696	32,346	32,346	100%	32,346
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	5191	Special Medical Services	060	BENEFITS	26,143	26,652	319,828	319,828	100%	319,828
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	BENEFITS TOTALS	9300	Div Of Developmental Svcs	7100	Developmental Services	060	BENEFITS	34,492	35,465	425,581	425,581	100%	425,581
2010	010	95	Dept															

2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	5340	LifeSpan Respite Care Project	067	TRAINING OF PROVIDERS	5,975	498	1,200%	5,975	5,975	100%	5,975
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7013	Family Support Services	102	CONTRACTS FOR PROGRAM SERVICE	399,696	181,946	220%	2,183,347	2,183,347	100%	2,183,347
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	041	AUDIT FUND SET ASIDE	687			4,696	4,696	100%	4,696
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	002	CONTRACTS FOR PROGRAM SERVICE	141,262	48,245	293%	578,945	578,945	100%	578,945
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7014	Early Intervention	502	PAYMENTS TO PROVIDERS	621,494	688,707	90%	8,264,479	8,264,479	100%	8,264,479
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	041	AUDIT FUND SET ASIDE	1,718			11,699	11,699	100%	11,699
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	102	CONTRACTS FOR PROGRAM SERVICE				130,473	130,473	100%	130,473
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7016	Acquired Brain Disorder Servc	557	MEDICAID WAIVER SERVICES	2,792,903	1,351,976	207%	16,223,706	16,223,706	100%	16,223,706
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	0		216,667			2,600,000	2,600,000	100%	2,600,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	021	FOOD INSTITUTIONS	0			33	33	100%	33
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	022	RENTS-LEASES OTHER THAN STAT	202			2,424	2,424	100%	2,424
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	026	ORGANIZATIONAL DUES				3,724	3,724	100%	3,724
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	040	INDIRECT COSTS	1,443	1,516	95%	18,193	18,193	100%	18,193
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	041	AUDIT FUND SET ASIDE	14,755	8,282	178%	99,378	99,378	100%	99,378
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	042	ADDITIONAL FRINGE BENEFITS	1,541	1,605	96%	19,258	19,258	100%	19,258
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	049	TRANSFER TO OTHER STATE AGEN	1,665	941	177%	11,295	11,295	100%	11,295
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	057	BOOKS PERIODICALS SUBSCRIPTI	0	25	0%	294	294	100%	294
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	066	EMPLOYEE TRAINING	0	60	0%	725	725	100%	725
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	070	IN STATE TRAVEL REIMBURSEMEN	294	1,106	27%	13,268	13,268	100%	13,268
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	102	CONTRACTS FOR PROGRAM SERVICE	22,152	22,902	97%	274,827	274,827	100%	274,827
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	557	MEDICAID WAIVER SERVICES	14,680,848	13,372,886	110%	160,474,634	160,474,634	100%	160,474,634
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7100	Developmental Services	558	WAITLIST	-2,374,316	1,333,333	-178%	7,207,208	16,000,000	45%	16,000,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	041	AUDIT FUND SET ASIDE	451			3,091	3,091	100%	3,091
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7110	Children	557	MEDICAID WAIVER SERVICES	675,827	438,912	154%	5,266,948	5,266,948	100%	5,266,948
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	021	FOOD INSTITUTIONS	1,718	92	5%	11,122	11,122	100%	11,122
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	022	RENTS-LEASES OTHER THAN STAT	1,28	104	121%	1,242	1,242	100%	1,242
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	024	MAINT OTHER THAN BUILD-GRN	1,118	428	261%	5,132	5,132	100%	5,132
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	066	EMPLOYEE TRAINING	0	36	0%	437	437	100%	437
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	070	IN STATE TRAVEL REIMBURSEMEN	137	122	113%	1,464	1,464	100%	1,464
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7164	NH Designated Rec Facility	501	PAYMENTS TO CLIENTS	187	154	121%	1,853	1,853	100%	1,853
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	030	EQUIPMENT NEW REPLACEMENT	2,031	396	513%	4,748	4,748	100%	4,748
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	041	AUDIT FUND SET ASIDE	64	30	212%	362	362	100%	362
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	042	ADDITIONAL FRINGE BENEFITS	370	385	96%	4,621	4,621	100%	4,621
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	066	EMPLOYEE TRAINING	10	16	22%	195	195	100%	195
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	070	IN STATE TRAVEL REIMBURSEMEN	0	44	0%	524	524	100%	524
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7167	Medicaid Compliance	080	OUT OF STATE TRAVEL REIMB	0	125	0%	1,505	1,505	100%	1,505
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	041	AUDIT FUND SET ASIDE	3,823	2,169	176%	26,300	26,300	100%	26,300
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7172	Medicaid To Schools	511	MEDICAID TO SCHOOLS	3,374,522	2,055,302	164%	24,663,628	24,663,628	100%	24,663,628
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7559	NH Brain Injury Program	502	PAYMENTS TO PROVIDERS	0	18,068	0%	216,820	216,820	100%	216,820
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	021	FOOD INSTITUTIONS	0	10	0%	116	116	100%	116
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	030	EQUIPMENT NEW REPLACEMENT	0	481	0%	5,770	5,770	100%	5,770
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	041	AUDIT FUND SET ASIDE	324	172	201%	2,059	2,059	100%	2,059
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	042	ADDITIONAL FRINGE BENEFITS	198	207	104%	2,471	2,471	100%	2,471
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	066	EMPLOYEE TRAINING	0	24	0%	290	290	100%	290
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	070	IN STATE TRAVEL REIMBURSEMEN	0	67	0%	809	809	100%	809
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	080	OUT OF STATE TRAVEL REIMB	760	209	363%	2,510	2,510	100%	2,510
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	102	CONTRACTS FOR PROGRAM SERVICE	2,000	133,222	2%	1,598,668	1,598,668	100%	1,598,668
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7852	InfAnt - Toddler Program Pt-C	502	PAYMENTS TO PROVIDERS	29,306	23,340	126%	280,085	280,085	100%	280,085
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	021	FOOD INSTITUTIONS	194	55	355%	654	654	100%	654
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	030	EQUIPMENT NEW REPLACEMENT	0	28	0%	336	336	100%	336
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	037	TECHNOLOGY-HARDWARE	0	22	0%	260	260	100%	260
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	041	AUDIT FUND SET ASIDE	130	80	162%	965	965	100%	965
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	067	TRAINING OF PROVIDERS	0	417	0%	5,000	5,000	100%	5,000
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	070	IN STATE TRAVEL REIMBURSEMEN	60	51	118%	609	609	100%	609
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	080	OUT OF STATE TRAVEL REIMB	0	244	0%	2,927	2,927	100%	2,927
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	102	CONTRACTS FOR PROGRAM SERVICE	72,148	67,073	108%	804,870	804,870	100%	804,870
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	7858	Social Services Block Grant Dd	502	PAYMENTS TO PROVIDERS	79,279	10,360	765%	124,320	124,320	100%	124,320
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	ALL OTHER	9300	Div of Developmental Svcs	8134	Workers Compensation	062	WORKERS COMPENSATION	0	1,989	0%	1,989	1,989	100%	1,989
2010	010	95	Dept Of Health And Human Svcs	093	HHS:Developmental Serv Div Of	AGENCY TOTALS							20,759,008	20,425,205	102%	234,779,246	245,102,455	96%	245,102,455
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	010	PERSONAL SERVICES PERM CLASS	277,184	317,848	87%	3,814,177	3,814,177	100%	3,814,177
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	019	HOLIDAY PAY	12,638	10,752	118%	129,021	129,021	100%	129,021
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	010	PERSONAL SERVICES PERM CLASS	97,245	110,038	88%	1,320,452	1,320,452	100%	1,320,452
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	012	PERSONAL SERVICES UNCLASSIFI	19,761	21,450	92%	257,398	257,398	100%	257,398
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8400	Administration	019	HOLIDAY PAY	0	14	0%	173	173	100%	173
2010	010	95	Dept Of Health And Human Svcs	094	HHS:New Hampshire Hospital	FULL TIME PERSONNEL TOTALS	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	010	PERSONAL SERVICES PERM CLASS	450,370	499,021	90%	5,988,252	5,988,252	100%	5,988,252
2010</																			

2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	070	IN STATE TRAVEL REIMBURSEMEN	135		85	158%	1,024		1,024	100%		1,024
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	080	OUT OF STATE TRAVEL REIMB	0		0	0%	0		0	0%		0
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	7131	Transitional Housing - Mi	102	CONTRACTS FOR PROGRAM SERVIC	2,800		3,856	73%	46,275		46,275	100%		46,275
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8028	Bioterrorism Hosp Preparedness	054	TRUST FUND EXPENDITURES	3,000		2,738	110%	22,955		46,275	89%		32,857
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8136	Workers Compensation	062	WORKERS COMPENSATION	103,220		30,176	342%	362,112		362,112	100%		362,112
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	026	ORGANIZATIONAL DUES	25		236	11%	2,829		2,829	100%		2,829
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	030	EQUIPMENT NEW REPLACEMENT	0		1,892	0%	22,699		22,699	100%		22,699
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	031	AUDIT FUND SET ASIDE	6,841		5,029	12%	63,118		63,118	100%		63,118
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	057	BOOKS PERIODICALS SUBSCRIPTI	6,641		5,061	131%	60,726		60,726	100%		60,726
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8400	Administration	070	IN STATE TRAVEL REIMBURSEM	0		49	0%	590		590	100%		590
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	022	RENTS-LEASES OTHER THAN STAT	3,163		4,698	87%	56,382		56,382	100%		56,382
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	023	HEAT ELECTRICITY WATER	5,154		117,866	4%	1,092,173		1,411,996	77%		1,411,996
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	024	MAINT OTHER THAN BUILD-GRN	1,606		4,801	33%	57,606		57,606	100%		57,606
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	028	TRANSFERS TO GENERAL SERVICE	36,044		53,525	67%	525,913		642,296	82%		642,296
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	041	AUDIT FUND SET ASIDE	1		398	0%	4,052		4,052	100%		4,052
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	047	OWN FORCES MAINT BUILD-GRN	10,285		17,908	57%	168,891		214,892	79%		214,892
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	048	CONTRACTUAL MAINT BUILD-GRN	34,520		40,228	86%	394,480		482,733	82%		482,733
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	049	TRANSFER TO OTHER STATE AGEN	121,455		59,929	203%	719,144		719,144	100%		719,144
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8410	NHH - Facility/Patient Support	102	CONTRACTS FOR PROGRAM SERVIC	67,837		77,151	88%	925,807		925,807	100%		925,807
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8583	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	6,245		7,566	83%	90,797		90,797	100%		90,797
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	041	AUDIT FUND SET ASIDE	4		1,111	0%	13,328		13,328	100%		13,328
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	066	EMPLOYEE TRAINING	0		-23	0%	-275		-275	0%		-275
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	100	PREScription DRUG EXPENSES	496,706		170,534	291%	1,786,455		2,046,413	87%		2,046,413
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	101	MEDICAL PAYMENTS TO PROVIDER	62,490		104,123	60%	1,249,470		1,249,470	100%		1,249,470
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	102	CONTRACTS FOR PROGRAM SERVIC	476,830		504,275	94%	6,056,218		6,056,218	100%		6,056,218
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	501	PAYMENTS TO CLIENTS	6,043		6,451	94%	77,414		77,414	100%		77,414
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8750	Acute Psychiatric Services	523	CLIENT BENEFITS	-16		177	-9%	2,128		2,128	100%		2,128
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	8753	Sexual Predators Act	102	CONTRACTS FOR PROGRAM SERVIC	1,153		4,278	27%	51,337		51,337	100%		51,337
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	030	EQUIPMENT NEW REPLACEMENT	0		143	0%	1,714		1,714	0%		1,714
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	ALL OTHER	9400	New Hampshire Hospital	9064	NH Hospital Revolving Fund	054	TRUST FUND EXPENDITURES	0		2,253	0%	27,042		27,042	0%		27,042
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	AGENCY TOTALS					CATEGORY TOTALS		1,509,263		1,255,148	120%	14,115,653		15,061,779	94%		15,061,779
2010	010	95	Dept Of Health And Human Svcs	094	HHS-New Hampshire Hospital	AGENCY TOTALS							5,705,669		5,703,120	100%	67,491,318		68,437,444	99%		68,437,444
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	010	PERSONAL SERVICES PERM CLASS	30,924		31,778	97%	381,341		381,341	100%		381,341
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	011	PERSONAL SERVICES UNCLASSIFI	17,920		19,413	92%	232,956		232,956	100%		232,956
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	012	PERSONAL SERVICES UNCLASSIFI	53,830		38,589	139%	463,064		463,064	100%		463,064
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5010	Minority Health	010	PERSONAL SERVICES PERM CLASS	6,708		13,395	50%	160,740		160,740	100%		160,740
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	010	PERSONAL SERVICES PERM CLASS	26,972		29,322	92%	351,859		351,859	100%		351,859
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	010	PERSONAL SERVICES PERM CLASS	182,451		206,375	88%	2,476,501		2,476,501	100%		2,476,501
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	012	PERSONAL SERVICES UNCLASSIFI	13,286		14,314	93%	171,773		171,773	100%		171,773
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9500	Office of the Commissioner	7178	Homeland Security	059	TEMP FULL TIME	3,030		2,171	140%	26,055		26,055	100%		26,055
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	0917	HIE Federal Funds	012	PERSONAL SERVICES UNCLASSIFI	6,855		5,711	1200%	6,855		6,855	100%		6,855
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	010	PERSONAL SERVICES PERM CLASS	53,145		53,145	100%	681,093		681,093	100%		681,093
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5143	Health Facilities Administrn	010	PERSONAL SERVICES PERM CLASS	149,573		163,059	92%	1,956,702		1,956,702	100%		1,956,702
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	010	PERSONAL SERVICES PERM CLASS	187,295		201,668	93%	2,420,020		2,420,020	100%		2,420,020
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5680	Legal Services	012	PERSONAL SERVICES UNCLASSIFI	-86,218		22,947	-160%	275,365		275,365	100%		275,365
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5682	Community Residences	010	PERSONAL SERVICES PERM CLASS	25,714		27,668	93%	332,022		332,022	100%		332,022
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	010	PERSONAL SERVICES PERM CLASS	42,979		50,269	85%	603,229		603,229	100%		603,229
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	011	PERSONAL SERVICES UNCLASSIFI	8,464		9,245	92%	110,936		110,936	100%		110,936
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5683	Program Support Administration	012	PERSONAL SERVICES UNCLASSIFI	12,527		13,721	91%	164,649		164,649	100%		164,649
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	010	PERSONAL SERVICES PERM CLASS	212,024		203,476	104%	2,441,708		2,441,708	100%		2,441,708
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	012	PERSONAL SERVICES UNCLASSIFI	99,476		49,911	199%	598,931		598,931	100%		598,931
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	010	PERSONAL SERVICES PERM CLASS	17,511		24,621	71%	295,453		295,453	100%		295,453
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9520	Office Of Program Support	5696	Ombudsman	012	PERSONAL SERVICES UNCLASSIFI	6,036		6,614	91%	79,367		79,367	100%		79,367
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	010	PERSONAL SERVICES PERM CLASS	94,450		104,291	91%	1,251,489		1,251,489	100%		1,251,489
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9530	Office Of Administration	5687	DHHS District Office	010	PERSONAL SERVICES PERM CLASS	65,715		74,794	88%	897,529		897,529	100%		897,529
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	010	PERSONAL SERVICES PERM CLASS	219,939		259,421	85%	3,113,052		3,113,052	100%		3,113,052
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	012	PERSONAL SERVICES UNCLASSIFI	38,489		41,871	92%	502,455		502,455	100%		502,455
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Legal	010	PERSONAL SERVICES PERM CLASS	68,594		96,728	71%	1,160,689		1,160,689	100%		1,160,689
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	010	PERSONAL SERVICES PERM CLASS	458,388		6,117	80%	6,137,139		6,137,139	100%		6,137,139
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	012	PERSONAL SERVICES UNCLASSIFI	6,455		7,093	91%	85,117		85,117	100%		85,117
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	FULL TIME PERSONNEL TOTALS	9580	Community Based Care Services	5192	Directors Office	010	PERSONAL SERVICES PERM CLASS	9,852		10,797							

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	018	OVERTIME	0	31	1%	370	370	100%	370
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	OVERTIME TOTALS							8,234	7,879	105%	94,547	94,547	100%	94,547
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	060	BENEFITS	37,345	32,152	116%	385,826	385,826	100%	385,826
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5010	Minority Health	060	BENEFITS	3,022	5,019	60%	60,229	60,229	100%	60,229
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	060	BENEFITS	23,155	15,330	151%	183,959	183,959	100%	183,959
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	060	BENEFITS	129,427	114,551	113%	1,374,607	1,374,607	100%	1,374,607
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9500	Office of the Commissioner	7178	Homeland Security	060	BENEFITS	2,314	1,107	209%	13,289	13,289	100%	13,289
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5917	HIE Federal Funds	060	BENEFITS TOTALS	95	94	100%	94	94	100%	94
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5143	Child Care Licensing	060	BENEFITS	28,845	30,644	94%	367,726	367,726	100%	367,726
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	060	BENEFITS	58,225	66,407	88%	796,888	796,888	100%	796,888
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5680	Legal Services	060	BENEFITS	75,172	92,924	81%	1,115,087	1,115,087	100%	1,115,087
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5682	Community Residences	060	BENEFITS	8,751	11,126	79%	133,507	133,507	100%	133,507
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5683	Program Support Administration	060	BENEFITS	22,459	26,798	84%	321,576	321,576	100%	321,576
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	060	BENEFITS	109,191	109,527	100%	1,314,327	1,314,327	100%	1,314,327
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9520	Office Of Program Support	5696	Ombudsman	060	BENEFITS	12,885	13,984	92%	167,812	167,812	100%	167,812
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	060	BENEFITS	62,105	56,406	110%	676,874	676,874	100%	676,874
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9530	Office Of Administration	5687	DHHS District Office	060	BENEFITS	33,378	34,679	96%	416,147	416,147	100%	416,147
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	060	BENEFITS	130,301	136,463	95%	1,637,559	1,637,559	100%	1,637,559
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	Div. Of Child Support Services	5684	Child Support Legal	060	BENEFITS	43,989	42,671	103%	512,052	512,052	100%	512,052
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	060	BENEFITS	262,810	241,851	109%	2,902,216	2,902,216	100%	2,902,216
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9580	Community Based Care Services	5192	Directors Office	060	BENEFITS	16,181	15,930	102%	191,155	191,155	100%	191,155
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	060	BENEFITS	32,647	26,033	125%	312,392	312,392	100%	312,392
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9582	Dcbcs Tobey School	5822	Tobey School	060	BENEFITS	23,684	19,249	123%	230,988	230,988	100%	230,988
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	060	BENEFITS	2,763	2,643	105%	31,720	31,720	100%	31,720
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	1387	DCBCS Shelters	060	BENEFITS	13,718	12,615	109%	153,555	153,555	100%	153,555
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - State	060	BENEFITS	7,763	5,395	144%	64,744	64,744	100%	64,744
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	060	BENEFITS	9,394	10,267	92%	123,199	123,199	100%	123,199
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5367	Alcohol And Other Treatment	060	BENEFITS	17,905	18,599	96%	223,185	223,185	100%	223,185
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5367	Tirrel House	060	BENEFITS	16,087	9,485	170%	113,820	113,820	100%	113,820
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	060	BENEFITS	1,208	1,665	73%	19,985	19,985	100%	19,985
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	060	BENEFITS	38,395	15,755	244%	189,061	189,061	100%	189,061
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5381	Strategic Prevention Framework	060	BENEFITS	4,122	5,439	76%	65,273	65,273	100%	65,273
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS	9584	DCBCS Treatment - Prevention	5382	Alcohol - Other Drug Preventio	060	BENEFITS	8,731	5,385	162%	64,618	64,618	100%	64,618
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	BENEFITS TOTALS							1,236,067	1,180,289	105%	14,163,467	14,163,467	100%	14,163,467
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	046	CONSULTANTS	0	208	0%	2,500	2,500	100%	2,500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	046	CONSULTANTS	30,206	34,296	88%	411,551	411,551	100%	411,551
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CONSULTANTS TOTALS							30,206	34,504	88%	414,051	414,051	100%	414,051
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5000	Commissioners Office	020	CURRENT EXPENSES	66,916	17,758	377%	213,095	213,095	100%	213,095
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5010	Minority Health	020	CURRENT EXPENSES	1,031	540	191%	6,481	6,481	100%	6,481
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5025	Employee Assistance Program	020	CURRENT EXPENSES	1,248	490	255%	5,877	5,877	100%	5,877
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9500	Office of the Commissioner	5676	Office Of Business Operations	020	CURRENT EXPENSES	38,409	62,056	62%	744,666	744,666	100%	744,666
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5917	Homeland Security	020	CURRENT EXPENSES	623	617	101%	7,407	7,407	100%	7,407
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5143	HIE Federal Funds	020	CURRENT EXPENSES	65	9	819%	95	95	100%	95
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5146	Child Care Licensing	020	CURRENT EXPENSES	2,363	1,309	181%	15,703	15,703	100%	15,703
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5146	Health Facilities Administrn	020	CURRENT EXPENSES	3,860	2,140	180%	25,683	25,683	100%	25,683
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5680	Legal Services	020	CURRENT EXPENSES	8,966	2,841	316%	34,097	34,097	100%	34,097
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5682	Community Residences	020	CURRENT EXPENSES	3,563	340	104%	4,077	4,077	100%	4,077
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5683	Program Support Administration	020	CURRENT EXPENSES	2,533	948	267%	11,373	11,373	100%	11,373
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	020	CURRENT EXPENSES	4,613	4,082	113%	48,986	48,986	100%	48,986
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9520	Office Of Program Support	5696	Ombudsman	020	CURRENT EXPENSES	-1,947	347	-562%	4,161	4,161	100%	4,161
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5677	Bureau Of Human Resources	020	CURRENT EXPENSES	3,583	1,938	185%	23,262	23,262	100%	23,262
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5685	Management Support	020	CURRENT EXPENSES	146,757	56,545	260%	678,544	678,544	100%	678,544
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9530	Office Of Administration	5687	DHHS District Office	020	CURRENT EXPENSES	11,161	12,466	90%	149,591	149,591	100%	149,591
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	020	CURRENT EXPENSES	39,198	19,090	205%	229,086	229,086	100%	229,086
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9560	Off Medicaid - Business Policy	6134	Medicaid Claims Management Sys	020	CURRENT EXPENSES	16,796	26,155	64%	313,864	313,864	100%	313,864
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	5684	Child Support Legal	020	CURRENT EXPENSES	6,300	3,610	174%	43,324	43,324	100%	43,324
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9570	Div. Of Child Support Services	6128	Child Support Services	020	CURRENT EXPENSES	26,536	13,555	196%	162,655	162,655	100%	162,655
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9580	Community Based Care Services	5192	Directors Office	020	CURRENT EXPENSES	1,074	918	269%	4,788	4,788	100%	4,788
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9581	Dcbcs Disability Determ Unit	5192	Medical And Client Services	020	CURRENT EXPENSES	7,308	4,233	173%	50,792	50,792	100%	50,792
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9582	Tobey School	5822	Tobey School	020	CURRENT EXPENSES	0	292	0%	3,501	3,501	100%	3,501
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	Path Grant	020	CURRENT EXPENSES	2,189	489	447%	5,873	5,873	100%	5,873
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	Housing - Shelter Program	020	CURRENT EXPENSES	525	353	149%	4,236	4,236	100%	4,236
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	Emergency Shelters	020	CURRENT EXPENSES	714	221	323%	2,650	2,650	100%	2,650
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	020	CURRENT EXPENSES	3,382	1,269	266%	15,230	15,230	100%	15,230
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	CURRENT EXPENSE TOTALS	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	020	CURRENT EXPENSES	1,975	811	244%	9,733	9,733	100%	9,733
2010	010	95	Dept Of Health And Human Svcs																

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	070	IN STATE TRAVEL REIMBURSEMEN	61	51,199%	61	61	100%	61	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	080	OUT OF STATE TRAVEL REIMB	2,882	240	2,882	2,882	100%	2,882	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	0917	HIE Federal Funds	022	CONTRACTS FOR PROGRAM SERVIC	2,287	191	2,287	2,287	100%	2,287	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	102	RENTS-LEASES OTHER THAN STAT	160	107	150%	1,280	100%	1,280	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	026	ORGANIZATIONAL DUES	0	0	24	24	100%	24	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	030	EQUIPMENT NEW REPLACEMENT	0	0	0	0	0%	0	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	042	ADDITIONAL FRINGE BENEFITS	1,948	0	2,219	88%	26,625	100%	26,625
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	049	TRANSFER TO OTHER STATE AGEN	8,190	3,852	212%	46,252	100%	46,252	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	070	IN STATE TRAVEL REIMBURSEMEN	6,421	4,447	144%	53,569	100%	53,569	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5143	Child Care Licensing	103	CONTRACTS FOR OP SERVICES	0	15	175	175	100%	175	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	026	ORGANIZATIONAL DUES	0	40	476	476	100%	476	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	041	AUDIT FUND SET ASIDE	0	146	1,751	1,751	100%	1,751	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	042	ADDITIONAL FRINGE BENEFITS	4,598	5,236	88%	62,837	100%	62,837	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	066	EMPLOYEE TRAINING	0	42	500	500	100%	500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	070	IN STATE TRAVEL REIMBURSEMEN	14,085	11,743	120%	140,913	100%	140,913	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5146	Health Facilities Administrn	080	OUT OF STATE TRAVEL REIMB	1,145	1,740	66%	20,875	100%	20,875	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	041	AUDIT FUND SET ASIDE	427	168	254%	2,017	100%	2,017	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	042	ADDITIONAL FRINGE BENEFITS	6,838	7,788	88%	93,458	100%	93,458	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	049	TRANSFER TO OTHER STATE AGEN	37,282	3,107	1,200%	37,282	100%	37,282	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	066	EMPLOYEE TRAINING	0	89	1,069	1,069	100%	1,069	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5680	Legal Services	070	IN STATE TRAVEL REIMBURSEMEN	8,151	3,323	245%	39,878	100%	39,878	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	041	AUDIT FUND SET ASIDE	214	18	1,200%	214	100%	214	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	042	ADDITIONAL FRINGE BENEFITS	657	748	88%	8,978	100%	8,978	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	070	IN STATE TRAVEL REIMBURSEMEN	536	686	78%	8,232	100%	8,232	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5682	Community Residences	080	OUT OF STATE TRAVEL REIMB	0	19	166	166	100%	166	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	022	RENTS-LEASES OTHER THAN STAT	317	1,022	310%	1,229	100%	1,229	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	026	ORGANIZATIONAL DUES	0	13	150	150	100%	150	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	040	INDIRECT COSTS	11,468	4,648	247%	55,782	100%	55,782	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	041	AUDIT FUND SET ASIDE	0	0	1	1	100%	1	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	042	ADDITIONAL FRINGE BENEFITS	1,802	2,052	88%	24,628	100%	24,628	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5683	Program Support Administration	070	IN STATE TRAVEL REIMBURSEMEN	65	450	14%	5,403	100%	5,403	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	026	ORGANIZATIONAL DUES	0	42	500	500	100%	500	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	030	EQUIPMENT NEW REPLACEMENT	0	12	144	144	100%	144	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	041	AUDIT FUND SET ASIDE	353	187	189%	2,240	100%	2,240	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	042	ADDITIONAL FRINGE BENEFITS	6,396	7,285	88%	87,419	100%	87,419	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	049	TRANSFER TO OTHER STATE AGEN	13,000	1,083	1,200%	13,000	100%	13,000	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	070	IN STATE TRAVEL REIMBURSEMEN	2,410	2,404	100%	28,850	100%	28,850	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	080	OUT OF STATE TRAVEL REIMB	22	2	1,200%	22	100%	22	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5695	Bur Of Improvement - Integrity	102	CONTRACTS FOR PROGRAM SERVIC	10,218	20,687	49%	248,238	100%	248,238	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	022	RENTS-LEASES OTHER THAN STAT	-152	51	-300%	608	100%	608	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	042	ADDITIONAL FRINGE BENEFITS	714	813	88%	9,757	100%	9,757	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	070	IN STATE TRAVEL REIMBURSEMEN	243	73	331%	880	100%	880	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9520	Office Of Program Support	5696	Ombudsman	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0%	0	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	1,920	100%	1,920	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	042	ADDITIONAL FRINGE BENEFITS	4,153	2,156	193%	25,873	100%	25,873	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	049	TRANSFER TO OTHER STATE AGEN	130	158	82%	1,900	100%	1,900	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	066	EMPLOYEE TRAINING	3,000	1,426	210%	17,112	100%	17,112	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5677	Bureau Of Human Resources	070	IN STATE TRAVEL REIMBURSEMEN	118	59	200%	705	100%	705	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	022	RENTS-LEASES OTHER THAN STAT	70,258	343,313	20%	4,119,750	100%	4,119,750	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	023	HEAT ELECTRICITY WATER	2,856	2,118	135%	25,421	100%	25,421	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	024	MAINT OTHER THAN BUILD-GRN	0	32	386	386	100%	386	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	027	TRANSFERS TO DOIT	0	0	0	0	0%	0	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	028	TRANSFERS TO GENERAL SERVICE	41,488	39,709	104%	476,506	100%	476,506	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	030	EQUIPMENT NEW REPLACEMENT	0	1,899	0	22,787	100%	22,787	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	040	INDIRECT COSTS	1,849	1,913	97%	22,958	100%	22,958	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	041	AUDIT FUND SET ASIDE	638	236	270%	2,835	100%	2,835	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	048	CONTRACTUAL MAINT BUILD-GRN	0	41	498	498	100%	498	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	049	TRANSFER TO OTHER STATE AGEN	256,096	292,862	87%	3,514,343	100%	3,514,343	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0	0	0%	0	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	080	OUT OF STATE TRAVEL REIMB	0	0	0	0	0%	0	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5685	Management Support	103	CONTRACTS FOR OP SERVICES	43,189	63,984	87%	767,812	100%	767,812	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	024	MAINT OTHER THAN BUILD-GRN	0	84	1,002	1,002	100%	1,002	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	042	ADDITIONAL FRINGE BENEFITS	-888	1,969	-45%	23,628	100%	23,628	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9530	Office Of Administration	5687	DHHS District Office	070	IN STATE TRAVEL REIMBURSEMEN	906	1,216	74%	14,591	100%	14,591	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	022	RENTS-LEASES OTHER THAN STAT	-17	201	-8%	2,414	100%	2,414	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	026	ORGANIZATIONAL DUES	0	711	0%	8,534	100%	8,534	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	040	INDIRECT COSTS	2,240	2,239	100%	26,873	100%	26,873	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	041	AUDIT FUND SET ASIDE	-566	593	-95%	7,115	100%	7,115	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	042	ADDITIONAL FRINGE BENEFITS	9,398	11,352	83%	136,230	100%	136,230	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	049	TRANSFER TO OTHER STATE AGEN	0	6,528	0%	78,331	100%	78,331	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	070	IN STATE TRAVEL REIMBURSEMEN	448	66	674%	798	100%	798	
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9560	Off Medicaid - Business Policy	6126	Medicaid Administration	080	OUT OF STATE TR							

2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	103	CONTRACTS FOR OP SERVICES	-6	1	545%	-553	12	4,543%	12
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6128	Child Support Services	102	PAYMENTS TO PROVIDERS	8,341	3,722	224%	44,664	44,664	100%	44,664
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	102	CONTRACTS FOR PROGRAM SERVIC	84,440	92,376	91%	1,108,511	1,108,511	100%	1,108,511
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6133	State Disbursement Unit	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6139	Necesess Requirements	102	CONTRACTS FOR PROGRAM SERVIC	207	4,585	5%	55,024	55,024	100%	55,024
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9570	Div. Of Child Support Services	6140	Bank Match / Utilities Match	102	CONTRACTS FOR PROGRAM SERVIC	1,000	12,250	98%	12,250	12,250	100%	12,250
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	040	INDIRECT COSTS	778	1,203	65%	14,439	14,439	100%	14,439
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	041	IN STATE TRAVEL REIMBURSEM	0	18	0%	193	193	100%	193
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	042	ADDITIONAL FRINGE BENEFITS	882	2,716	10%	22,518	22,518	100%	22,518
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	070	IN STATE TRAVEL REIMBURSEM	9	58	16%	696	696	100%	696
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9580	Community Based Care Services	5192	Directors Office	102	CONTRACTS FOR PROGRAM SERVIC	236,677	147,184	161%	1,766,209	1,766,209	100%	1,766,209
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	028	TRANSFERS TO GENERAL SERVICE	4,392	4,611	95%	55,329	55,329	100%	55,329
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	041	AUDIT FUND SET ASIDE	0	77	0%	923	923	100%	923
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	042	ADDITIONAL FRINGE BENEFITS	1,193	2,541	47%	30,486	30,486	100%	30,486
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	101	MEDICAL PAYMENTS TO PROVIDER	51,447	53,732	96%	644,785	644,785	100%	644,785
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9581	Dcbcs Disability Determ Unit	5193	Medical And Client Services	230	INTERPRETER SERVICE	1,050	443	237%	5,317	5,317	100%	5,317
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	022	RENTS-LEASES OTHER THAN STAT	0	28	0%	333	333	100%	333
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	042	ADDITIONAL FRINGE BENEFITS	25	22	117%	259	259	100%	259
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	070	IN STATE TRAVEL REIMBURSEM	0	102	0%	1,230	1,230	100%	1,230
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	523	CLIENT BENEFITS	0	27	0%	325	325	100%	325
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5822	Tobey School	537	EDUCATIONAL SUPPLIES	0	3	0%	30	30	100%	30
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9582	DCBCS Tobey School	5864	Vocational Opportunities	501	PAYMENTS TO CLIENTS	-285	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7021	Homeless Housing Access Fund	102	CONTRACTS FOR PROGRAM SERVIC	0	4,167	0%	50,000	50,000	100%	50,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	021	FOOD INSTITUTIONS	401	222	181%	2,658	2,658	100%	2,658
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	030	EQUIPMENT NEW REPLACEMENT	107	107	0%	1,267	1,267	100%	1,267
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	041	AUDIT FUND SET ASIDE	101	25	30%	302	302	100%	302
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	070	IN STATE TRAVEL REIMBURSEM	140	97	298%	562	562	100%	562
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7150	Path Grant	102	CONTRACTS FOR PROGRAM SERVIC	2,250	23,740	9%	284,875	284,875	100%	284,875
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	021	FOOD INSTITUTIONS	0	4	0%	48	48	100%	48
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	022	RENTS-LEASES OTHER THAN STAT	160	160	100%	1,920	1,920	100%	1,920
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	026	ORGANIZATIONAL DUES	0	125	0%	1,500	1,500	100%	1,500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	041	AUDIT FUND SET ASIDE	597	277	216%	3,320	3,320	100%	3,320
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	042	ADDITIONAL FRINGE BENEFITS	117	250	47%	3,001	3,001	100%	3,001
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	070	IN STATE TRAVEL REIMBURSEM	372	192	193%	2,307	2,307	100%	2,307
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	080	OUT OF STATE TRAVEL REIMB	88	265	33%	3,174	3,174	100%	3,174
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7176	Housing - Shelter Program	102	CONTRACTS FOR PROGRAM SERVIC	358,694	266,950	134%	3,203,402	3,203,402	100%	3,203,402
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9583	DCBCS BHHS	7177	Emergency Shelters	102	CONTRACTS FOR PROGRAM SERVIC	240,493	294,262	82%	3,531,146	3,531,146	100%	3,531,146
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0	0%	0
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	070	IN STATE TRAVEL REIMBURSEM	807	542	149%	6,508	6,508	100%	6,508
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	080	OUT OF STATE TRAVEL REIMB	0	2	0%	25	25	100%	25
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1387	Treatment - Prevention-State	102	CONTRACTS FOR PROGRAM SERVIC	58,543	164,105	36%	1,969,254	1,969,254	100%	1,969,254
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	1388	Governors Commission-Treatmen	102	CONTRACTS FOR PROGRAM SERVIC	573,867	296,865	39%	3,536,383	3,536,383	98%	3,562,383
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	3079	Treatment And Prevention - Dir	102	CONTRACTS FOR PROGRAM SERVIC	196	2	0%	2,352	2,352	100%	2,352
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	022	RENTS-LEASES OTHER THAN STAT	243	131	185%	1,577	1,577	100%	1,577
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	026	ORGANIZATIONAL DUES	0	667	0%	8,000	8,000	100%	8,000
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	041	AUDIT FUND SET ASIDE	0	449	0%	5,389	5,389	100%	5,389
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	042	ADDITIONAL FRINGE BENEFITS	653	1,390	47%	16,681	16,681	100%	16,681
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	070	IN STATE TRAVEL REIMBURSEM	0	244	0%	2,923	2,923	100%	2,923
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	080	OUT OF STATE TRAVEL REIMB	0	7	0%	85	85	100%	85
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	102	CONTRACTS FOR PROGRAM SERVIC	414,309	352,929	117%	4,235,145	4,235,145	100%	4,235,145
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5365	Alcohol And Other Treatment	103	CONTRACTS FOR OP SERVICES	0	73	0%	875	875	100%	875
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	021	FOOD INSTITUTIONS	3,065	1,830	167%	21,966	21,966	100%	21,966
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	022	RENTS-LEASES OTHER THAN STAT	198	58	343%	693	693	100%	693
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	023	HEAT ELECTRICITY WATER	0	1,208	0%	14,493	14,493	100%	14,493
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	024	MAINT OTHER THAN BUILD-GRN	0	139	0%	1,665	1,665	100%	1,665
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5367	Tirrell House	070	IN STATE TRAVEL REIMBURSEM	33	39	84%	468	468	100%	468
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5368	Workforce Development	026	ORGANIZATIONAL DUES	0	42	0%	500	500	100%	500
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5369	Alcohol Education Program	070	IN STATE TRAVEL REIMBURSEM	80	7	1,199%	80	80	100%	80
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Alcohol Education Program	080	OUT OF STATE TRAVEL REIMB	0	31	0%	376	376	100%	376
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	021	FOOD INSTITUTIONS	0	1,109	0%	13,310	13,310	100%	13,310
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	022	RENTS-LEASES OTHER THAN STAT	0	30	0%	365	365	100%	365
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	023	HEAT ELECTRICITY WATER	0	49	0%	593	593	100%	593
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	024	MAINT OTHER THAN BUILD-GRN	0	126	0%	1,509	1,509	100%	1,509
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	028	TRANSFERS TO GENERAL SERVICE	0	3,046	0%	36,556	36,556	100%	36,556
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	040	INDIRECT COSTS	189	293	65%	3,512	3,512	100%	3,512
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	042	ADDITIONAL FRINGE BENEFITS	70	148	47%	1,781	1,781	100%	1,781
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program	049	TRANSFER TO OTHER STATE AGEN	1,845	210	881%	2,514	2,514	100%	2,514
2010	010	95	Dept Of Health And Human Svcs	095	HHS:Commissioner	ALL OTHER	9584	DCBCS Treatment - Prevention	5370	Multiple Offender Program									

2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	010	PERSONAL SERVICES PERM CLASS	250,307	275,092	91%	3,301,107	3,301,107	100%	3,301,107
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	017	FT EMPLOYEES SPECIAL PAYMENT	0	2,179	0%	26,145	26,145	100%	26,145
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3005	Mechanical Services	019	HOLIDAY PAY	0	12	0%	149	149	100%	149
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	010	PERSONAL SERVICES PERM CLASS	1,861,087	2,022,511	92%	24,270,129	24,270,129	100%	24,270,129
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	42,715	0%	512,575	512,575	100%	512,575
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	019	HOLIDAY PAY	-359	4,955	-7%	59,463	59,463	100%	59,463
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	259,921	260,454	100%	3,125,453	3,125,453	100%	3,125,453
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	83	0%	937	937	100%	937
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	010	PERSONAL SERVICES PERM CLASS	192,647	219,673	88%	2,636,075	2,636,075	100%	2,636,075
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	017	FT EMPLOYEES SPECIAL PAYMENT	0	569	0%	6,825	6,825	100%	6,825
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	019	HOLIDAY PAY	0	55	0%	663	663	100%	663
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3009	Traffic Operations	059	TEMP FULL TIME	5,272	4,230	125%	50,764	50,764	100%	50,764
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	010	PERSONAL SERVICES PERM CLASS	18,541	19,872	93%	238,458	238,458	100%	238,458
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	222	0%	2,660	2,660	100%	2,660
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	010	PERSONAL SERVICES PERM CLASS	9,152	10,015	91%	120,181	120,181	100%	120,181
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	010	PERSONAL SERVICES PERM CLASS	47,295	43,601	108%	523,207	523,207	100%	523,207
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	019	HOLIDAY PAY	582	505	115%	6,064	6,064	100%	6,064
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3066	Salted Wells	010	PERSONAL SERVICES PERM CLASS	6,852	7,271	94%	87,250	87,250	100%	87,250
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	010	PERSONAL SERVICES PERM CLASS	22,679	22,982	99%	275,784	275,784	100%	275,784
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	019	HOLIDAY PAY	0	3	0%	41	41	100%	41
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	010	PERSONAL SERVICES PERM CLASS	8,256	8,713	95%	104,558	104,558	100%	104,558
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	38,840	40,898	95%	490,777	490,777	100%	490,777
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	1,725	1,610	107%	19,323	19,323	100%	19,323
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	010	PERSONAL SERVICES PERM CLASS	72,788	73,762	99%	885,147	885,147	100%	885,147
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9605	Ops Division Highway	5035	Lift Bridge Operations	019	HOLIDAY PAY	2,621	2,528	104%	31,001	31,001	100%	31,001
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	010	PERSONAL SERVICES PERM CLASS	27,296	32,254	85%	387,043	387,043	100%	387,043
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	019	HOLIDAY PAY	1,376	1,085	127%	13,023	13,023	100%	13,023
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	010	PERSONAL SERVICES PERM CLASS	104,705	111,551	94%	1,338,617	1,338,617	100%	1,338,617
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	017	FT EMPLOYEES SPECIAL PAYMENT	0	210	0%	2,520	2,520	100%	2,520
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7022	Administration - Support	019	HOLIDAY PAY	145	161	90%	1,936	1,936	100%	1,936
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	010	PERSONAL SERVICES PERM CLASS	171,119	187,581	91%	2,250,967	2,250,967	100%	2,250,967
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7026	Central Operations	019	HOLIDAY PAY	4,105	3,898	105%	46,780	46,780	100%	46,780
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	010	PERSONAL SERVICES PERM CLASS	66,621	69,955	95%	839,457	839,457	100%	839,457
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,881	0%	22,575	22,575	100%	22,575
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7027	Central Maintenance	019	HOLIDAY PAY	0	546	0%	6,557	6,557	100%	6,557
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	010	PERSONAL SERVICES PERM CLASS	101,040	111,616	91%	1,339,387	1,339,387	100%	1,339,387
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	019	HOLIDAY PAY	3,104	2,945	105%	35,346	35,346	100%	35,346
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	010	PERSONAL SERVICES PERM CLASS	31,050	35,852	87%	430,225	430,225	100%	430,225
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	017	FT EMPLOYEES SPECIAL PAYMENT	0	913	0%	10,955	10,955	100%	10,955
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	019	HOLIDAY PAY	-165	0	0%	0	0	100%	0
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	010	PERSONAL SERVICES PERM CLASS	57,860	62,591	92%	751,094	751,094	100%	751,094
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	017	FT EMPLOYEES SPECIAL PAYMENT	0	1,670	0%	20,100	20,100	100%	20,100
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	010	PERSONAL SERVICES PERM CLASS	26,291	30,633	87%	361,595	361,595	100%	361,595
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	017	FT EMPLOYEES SPECIAL PAYMENT	0	723	0%	8,680	8,680	100%	8,680
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	019	HOLIDAY PAY	120	101	200%	1,200	1,200	100%	1,200
2010	017	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	019	HOLIDAY PAY	0	4,167	0%	50,000	50,000	100%	50,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3021	Trans Planning Bureau	010	PERSONAL SERVICES PERM CLASS	110,379	119,852	92%	1,438,228	1,438,228	100%	1,438,228
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3025	Highway Design Bureau	010	PERSONAL SERVICES PERM CLASS	468,536	506,098	93%	6,073,173	6,073,173	100%	6,073,173
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	010	PERSONAL SERVICES PERM CLASS	127,539	139,276	92%	1,671,311	1,671,311	100%	1,671,311
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	010	PERSONAL SERVICES PERM CLASS	63,605	69,054	92%	828,644	828,644	100%	828,644
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3032	Environmental Bureau	019	HOLIDAY PAY	0	10	0%	117	117	100%	117
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3033	Bridge Design Bureau	010	PERSONAL SERVICES PERM CLASS	161,175	162,768	99%	1,953,214	1,953,214	100%	1,953,214
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	010	PERSONAL SERVICES PERM CLASS	195,278	218,349	89%	2,620,190	2,620,190	100%	2,620,190
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	70	0%	840	840	100%	840
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3034	Materials - Research Bureau	019	HOLIDAY PAY	0	44	0%	529	529	100%	529
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	010	PERSONAL SERVICES PERM CLASS	386,494	433,116	89%	5,197,391	5,197,391	100%	5,197,391
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	017	FT EMPLOYEES SPECIAL PAYMENT	0	116	0%	840	840	100%	840
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9620	Project Development	3035	Construction Bureau	019	HOLIDAY PAY	206	183	113%	16,936	16,936	100%	16,936
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	010	PERSONAL SERVICES PERM CLASS	20,672	21,552	96%	258,621	258,621	100%	258,621
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	011	PERSONAL SERVICES UNCLASSIFI	6,455	7,043	92%	84,517	84,517	100%	84,517
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	010	PERSONAL SERVICES PERM CLASS	17,735	19,524	91%	230,149	234,289	98%	234,289
2010	010	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	010	PERSONAL SERVICES PERM CLASS	9,257	9,781	95%	117,371	117,371	100%	117,371
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	010	PERSONAL SERVICES PERM CLASS	11,607	12,409	94%	148,907	148,907	100%	148,907
2010	015	96	Department Of Transportation	096	Transportation Dept Of	FULL TIME PERSONNEL TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	017	FT EMPLOYEES SPECIAL PAYMENT	0	5,251	0%	69,154,850	69,154,850	100%	69,154,850
2010	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	050	PERSONAL SERVICE TEMP APPOIN	46,070	40,099	115%	481,191	481,191	100%	481,191
2010	015	96	Department Of Transportation	096	Transportation Dept Of	PART TIME TEMP PERSONNEL TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli									

2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	018	OVERTIME	0	26.0%	306	306	100%	306		
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	018	OVERTIME	1,135	1,351	84%	16,213	16,213	100%	16,213	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	018	OVERTIME	678	1,686	40%	20,236	20,236	100%	20,236	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	018	OVERTIME	461	369	125%	4,425	4,425	100%	4,425	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7022	Administration - Support	018	OVERTIME	12,381	9,791	126%	117,487	117,487	100%	117,487	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7026	Central Operations	018	OVERTIME	182	96	190%	1,153	1,153	100%	1,153	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7027	Central Maintenance	018	OVERTIME	2,435	0	15,423	16%	185,074	185,074	100%	185,074
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7031	ARRA Stimulus DOT	018	OVERTIME	0	0	19	0%	192	192	100%	192
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7032	ARRA Stimulus DOT	018	OVERTIME	1,479	6,714	22%	80,605	80,605	100%	80,605	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	018	OVERTIME	11	40	29%	476	476	100%	476	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	018	OVERTIME	2,104	5,567	38%	66,804	66,804	100%	66,804	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	018	OVERTIME	8,894	8,333	107%	58,392	100,000	58%	100,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3012	Municipal Bridge Program	018	OVERTIME	0	1,000	0%	0	12,000	0%	12,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3021	Trans Planning Bureau	018	OVERTIME	1,711	3,628	47%	43,538	43,538	100%	43,538	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3022	Spr Planning Funds	018	OVERTIME	-761	6,857	-11%	82,287	82,287	100%	82,287	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3025	Highway Design Bureau	018	OVERTIME	13,418	18,333	73%	220,000	220,000	100%	220,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	018	OVERTIME	1,431	861	166%	10,332	10,332	100%	10,332	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3032	Environmental Bureau	018	OVERTIME	1,733	2,917	59%	35,000	35,000	100%	35,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3033	Bridge Design Bureau	018	OVERTIME	4,807	7,797	62%	93,567	93,567	100%	93,567	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3034	Materials - Research Bureau	018	OVERTIME	8,363	11,911	70%	142,927	142,927	100%	142,927	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9620	Project Development	3035	Construction Bureau	018	OVERTIME	52,605	42,267	124%	507,200	507,200	100%	507,200	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3039	Betterment	018	OVERTIME	23,811	82,612	29%	343,070	991,339	35%	991,339	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	018	OVERTIME	2,844	8,333	34%	100,000	100,000	100%	100,000	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	018	OVERTIME	230	102	224%	1,229	1,229	100%	1,229	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	018	OVERTIME	1,36	281	5%	3,416	3,416	98%	3,416	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	018	OVERTIME	392	933	42%	11,198	11,198	100%	11,198	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	018	OVERTIME	68	88	77%	1,055	1,055	100%	1,055	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	018	OVERTIME	0	167	0%	0	2,000	0%	2,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	All Area Distribution	018	OVERTIME	28,924	24,417	118%	188,524	293,000	64%	293,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	OVERTIME TOTALS	9699	ARRA Stimulus DOT	0878	ARRA Stimulus DOT	018	OVERTIME	320,971	658,609	49%	7,089,880	7,903,309	90%	7,903,309	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	060	BENEFITS	9,723	8,857	110%	106,283	106,283	100%	106,283	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	060	BENEFITS	70,900	67,889	104%	814,667	814,667	100%	814,667	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	060	BENEFITS	18,950	19,098	99%	229,171	229,171	100%	229,171	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	060	BENEFITS	31,147	32,759	95%	393,108	393,108	100%	393,108	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	060	BENEFITS	22,887	20,330	113%	243,956	243,956	100%	243,956	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	2073	Land And Buildings	060	BENEFITS	195	40	487%	480	480	100%	480	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3005	Mechanical Services	060	BENEFITS	154,460	151,697	102%	1,820,360	1,820,360	100%	1,820,360	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3007	Highway Maintenance Bureau	060	BENEFITS	1,314,890	1,304,087	101%	15,649,042	15,649,042	100%	15,649,042	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3008	Bridge Maintenance	060	BENEFITS	154,333	137,693	112%	1,652,316	1,652,316	100%	1,652,316	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3009	Traffic Operations	060	BENEFITS	130,576	122,290	107%	1,467,475	1,467,475	100%	1,467,475	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3011	Turnpike Bridge Maintenance	060	BENEFITS	12,871	11,572	110%	138,860	138,860	100%	138,860	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3031	Requested Maintenance - Repair	060	BENEFITS	1,819	6,316	29%	99,224	75,792	133%	99,224	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	060	BENEFITS	0	0	0	988	0	0%	988	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	060	BENEFITS	5,509	4,988	110%	59,851	59,851	100%	59,851	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	060	BENEFITS	29,453	23,527	125%	282,318	282,318	100%	282,318	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3055	Inmate Maintenance Crew	060	BENEFITS	0	1	0%	14	14	100%	14	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3066	Salted Wells	060	BENEFITS	3,224	3,044	106%	36,530	36,530	100%	36,530	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	060	BENEFITS	14,769	12,678	116%	152,132	152,132	100%	152,132	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	060	BENEFITS	4,622	3,914	118%	46,969	46,969	100%	46,969	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	060	BENEFITS	29,973	27,309	110%	327,708	327,708	100%	327,708	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9605	Ops Division Highway	5034	Lift Bridge Operations	060	BENEFITS	50,617	45,123	112%	541,476	541,476	100%	541,476	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	060	BENEFITS	16,424	17,768	92%	213,213	213,213	100%	213,213	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7022	Administration - Support	060	BENEFITS	63,451	61,450	103%	737,398	737,398	100%	737,398	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7026	Central Operations	060	BENEFITS	114,800	112,230	102%	1,346,759	1,346,759	100%	1,346,759	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7027	Central Maintenance	060	BENEFITS	50,875	50,222	101%	602,663	602,663	100%	602,663	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	060	BENEFITS	72,068	70,697	102%	848,358	848,358	100%	848,358	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	060	BENEFITS	23,996	25,374	95%	304,484	304,484	100%	304,484	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7036	ARRA Stimulus DOT	060	BENEFITS	45,511	44,318	103%	536,010	536,010	100%	536,010	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9610	Turnpikes Division	7513	ARRA Stimulus DOT	060	BENEFITS	14,953	16,997	88%	196,725	196,725	100%	196,725	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3021	Trans Planning Bureau	060	BENEFITS	1,655	1,667	99%	2,000	2,000	100%	2,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3022	Spr Planning Funds	060	BENEFITS	60,418	58,663	103%	703,952	703,952	100%	703,952	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3025	Highway Design Bureau	060	BENEFITS	-1,302	1,443	-90%	17,313	17,313	100%	17,313	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	060	BENEFITS	66,365	65,632	101%	787,579	787,579	100%	787,579	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3032	Environmental Bureau	060	BENEFITS	32,797	32,910	100%	394,914	394,914	100%	394,914	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3033	Bridge Design Bureau	060	BENEFITS	79,258	75,252	105%	903,027	903,027	100%	903,027	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3034	Materials - Research Bureau	060	BENEFITS	111,858	111,022	101%	1,332,264	1,332,264	100%	1,332,264	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	BENEFITS TOTALS	9620	Project Development	3035	Construction Bureau	060	BENEFITS	225,965	226,863	100%	2,722,358	2,7			

2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3048	Maintenance Critical Repair	020	CURRENT EXPENSES	-250	1,625	15%	16,443	19,502	84%	19,502
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	020	CURRENT EXPENSES	0	3,680	0%	44,164	44,164	100%	44,164
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3052	Transportation Management Ctr	020	CURRENT EXPENSES	12,867	6,413	201%	76,952	76,952	100%	76,952
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3066	Salted Wells	020	CURRENT EXPENSES	15	83	18%	996	996	100%	996
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	3198	Fuel Distribution	020	CURRENT EXPENSES	4,063	2,088	195%	25,558	25,558	100%	25,558
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5032	Oversize & Overweight Permits	020	CURRENT EXPENSES	115	39	298%	463	463	100%	463
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	25,492	7,737	329%	92,845	92,845	100%	92,845
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	5034	Bridge Operations	016	CURRENT EXPENSES	4,526	23,627	183%	28,651	28,651	100%	28,651
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	020	CURRENT EXPENSES	11,395	9,934	115%	119,213	119,213	100%	119,213
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7022	Administration - Support	020	CURRENT EXPENSES	9,130	11,223	82%	133,477	133,477	100%	133,477
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7025	Renewal - Replacement	020	CURRENT EXPENSES	0	19,476	0%	75	233,711	0%	233,711
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7026	Central Operations	020	CURRENT EXPENSES	38	4,935	1%	59,216	59,216	100%	59,216
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7027	Central Maintenance	020	CURRENT EXPENSES	85,312	78,398	109%	940,771	940,771	100%	940,771
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7031	East NH Tpk Blue Star Operatio	020	CURRENT EXPENSES	12,496	3,794	329%	45,533	45,533	100%	45,533
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7032	East NH Tpk Blue Star Maintena	020	CURRENT EXPENSES	47,625	35,139	136%	421,664	421,664	100%	421,664
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7036	East NH Tpk Spauld Tpk Operati	020	CURRENT EXPENSES	11,484	3,746	307%	44,949	44,949	100%	44,949
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	020	CURRENT EXPENSES	30,396	24,159	126%	289,909	289,909	100%	289,909
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7050	Toll Collection	020	CURRENT EXPENSES	253,298	171,301	148%	2,055,608	2,055,608	100%	2,055,608
2010	017	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9610	Turnpikes Division	7515	Transponder Inventory Fund	020	CURRENT EXPENSES	0	52,375	0%	628,500	628,500	100%	628,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3012	Municipal Bridge Program	020	CURRENT EXPENSES	0	9,408	0%	34,492	112,901	31%	112,901
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3021	Trans Planning Bureau	020	CURRENT EXPENSES	529	937	56%	11,243	11,243	100%	11,243
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3022	Spr Planning Funds	020	CURRENT EXPENSES	1,050	16,311	6%	83,973	195,727	43%	195,727
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3025	Highway Design Bureau	020	CURRENT EXPENSES	7,338	4,883	150%	58,597	58,597	100%	58,597
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3028	Right-Of-Way Bureau	020	CURRENT EXPENSES	5,343	2,045	261%	24,535	24,535	100%	24,535
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3032	Environment Bureau	020	CURRENT EXPENSES	2,926	1,265	82%	13,507	13,507	100%	13,507
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3033	Bridge Design Bureau	020	CURRENT EXPENSES	1,151	18,793	7%	18,793	18,793	100%	18,793
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3034	Materials - Research Bureau	020	CURRENT EXPENSES	7,621	3,498	218%	41,975	41,975	100%	41,975
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3035	Construction Bureau	020	CURRENT EXPENSES	7,216	3,896	185%	46,751	46,751	100%	46,751
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3036	Spr Research Funds	020	CURRENT EXPENSES	3,100	3,856	80%	46,269	46,269	100%	46,269
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9620	Project Development	3060	Stickney Avenue Facility	020	CURRENT EXPENSES	169	132	129%	1,578	1,578	100%	1,578
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9630	Construction Program Funds	3039	Betterment	020	CURRENT EXPENSES	12,140	16,571	73%	198,553	198,847	100%	198,847
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9630	Construction Program Funds	3054	Consolidated Federal	020	CURRENT EXPENSES	4,085	5,337	77%	57,208	64,042	89%	64,042
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2107	Aeronautics	020	CURRENT EXPENSES	4,073	1,238	329%	14,859	14,859	100%	14,859
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	020	CURRENT EXPENSES	1,278	1,169	109%	3,684	14,024	26%	14,024
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	020	CURRENT EXPENSES	17	283	6%	3,391	3,391	100%	3,391
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	020	CURRENT EXPENSES	273	67	406%	807	807	100%	807
2010	010	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9640	Aeronaut Rail & Transit Fnd 10	5411	Skyhaven	020	CURRENT EXPENSES	0	4,327	0%	51,924	51,924	100%	51,924
2010	015	96	Department Of Transportation	096	Transportation Dept Of	CURRENT EXPENSE TOTALS	9600	DEPARTMENT OF TRANSPORTATION	2056	Office Of Federal Compliance	025	STATE OWNED EQUIPMENT USAGE	0	69	0%	825	825	100%	825
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2934	Rr Rehab Loan Revol. - 228-66A	044	DEBT SERVICE OTHER AGENCIES	60,761	28,473	213%	341,676	341,676	100%	341,676
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	Administration	2991	Special Railroad Fund	040	CONSTRUCTION REPAIR MATERIAL	41,028	96,006	43%	592,870	1,152,067	51%	1,152,067
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	022	RENTS-LEASES OTHER THAN STAT	4,102	4,189	86%	56,922	56,922	100%	56,922
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	015	STATE OWNED EQUIPMENT USAGE	782	619	43%	7,432	7,432	100%	7,432
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	068	REMUNERATION	355	319	111%	3,830	3,830	100%	3,830
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	069	PROMOTIONAL MARKETING EXP	6,075	6,725	90%	80,696	80,696	100%	80,696
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3001	Division Of Finance	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	101	101	100%	101
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3010	Claims	068	REMUNERATION	0	7,625	0%	91,500	91,500	100%	91,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	022	RENTS-LEASES OTHER THAN STAT	0	35	0%	424	424	100%	424
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	025	STATE OWNED EQUIPMENT USAGE	59	1,096	5%	13,148	13,148	100%	13,148
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3017	Human Resources Bureau	070	IN STATE TRAVEL REIMBURSEMEN	0	11	0%	132	132	100%	132
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	022	RENTS-LEASES OTHER THAN STAT	0	53	0%	636	636	100%	636
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	066	EMPLOYEE TRAINING	6,489	14,794	44%	177,534	177,534	100%	177,534
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3027	Employee Training	080	OUT OF STATE TRAVEL REIMB	0	524	0%	6,283	6,283	100%	6,283
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	022	RENTS-LEASES OTHER THAN STAT	0	208	0%	2,501	2,501	100%	2,501
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	025	STATE OWNED EQUIPMENT USAGE	0	1,313	0%	15,756	15,756	100%	15,756
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	026	ORGANIZATIONAL DUES	920	202	445%	2,428	2,428	100%	2,428
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	030	EQUIPMENT NEW REPLACEMENT	9,440	48,776	190%	585,316	585,316	100%	585,316
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	070	IN STATE TRAVEL REIMBURSEMEN	91	3,805	0%	3,805	3,805	100%	3,805
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	080	OUT OF STATE TRAVEL REIMB	3,679	1,460	252%	17,525	17,525	100%	17,525
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3038	Executive Office	405	LILAC PROGRAM	4,328	1,041	1,055%	4,923	4,923	100%	4,923
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3062	Environmental Compliance	406	ENVIRONMENT EXPENSE	6,130	26,335	23%	316,018	316,018	100%	316,018
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	3075	Emergency Flood Repairs Oct05	400	CONSTRUCTION REPAIR MATERIAL	0	305,424	0%	898,219	3,665,085	25%	3,665,085
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	022	RENTS-LEASES OTHER THAN STAT	103	94	110%	1,124	1,124	100%	1,124
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	025	STATE OWNED EQUIPMENT USAGE	75	795	9%	9,542	9,542	100%	9,542
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9600	DEPARTMENT OF TRANSPORTATION	5031	Office Of Stewardship & Compli	070	IN STATE TRAVEL REIMBURSEMEN	0	8	0%	99	99	100%	99
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	022	RENTS-LEASES OTHER THAN STAT	-4,000	0	0%	0	0	0%	0
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	047	OWN FORCES MAINT BUILD-GRN	11,542	962	1,200%	11,542	11,542	100%	11,542
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	048	CONTRACTUAL MAINT BUILD-GRN	0	833	0%	10,000	10,000	100%	10,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	2073	Land And Buildings	400</								

2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	022	RENDS-LEASES OTHER THAN STAT	75	2,591	3%	30,178	31,087	97%	31,087
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	023	HEAT ELECTRICITY WATER	0	260	0%	3,107	3,107	100%	3,122
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	024	MAINT OTHER THAN BUILD-GRN	0	790	0%	2,677	9,484	3%	9,484
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	025	STATE OWNED EQUIPMENT USAGE	0	8,283	0%	1,367	99,401	1%	99,401
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	030	EQUIPMENT NEW REPLACEMENT	0	5,610	0%	67,320	67,320	100%	67,320
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	047	OWN FORCES MAINT BUILD-GRN	0	83	0%	302	1,000	30%	1,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	048	CONTRACTUAL MAINT BUILD-GRN	0	62	0%	0	619	0%	619
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3031	Requested Maintenance - Repair	070	IN STATE TRAVEL REIMBURSEMEN	1,558	1,886	0%	2,738	22,816	12%	22,816
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	022	RENDS-LEASES OTHER THAN STAT	0	86,566	0%	43,928	1,039,869	4%	1,039,869
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	024	MAINT OTHER THAN BUILD-GRN	0	2,083	0%	0	25,000	0%	25,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	030	EQUIPMENT NEW REPLACEMENT	1,250	8	0%	-54	6,701	-1%	6,701
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	047	OWN FORCES MAINT BUILD-GRN	3,008	2,202	137%	18,422	26,426	70%	26,426
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	048	CONTRACTUAL MAINT BUILD-GRN	823	3,101	27%	15,890	37,211	43%	37,211
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	068	REMUNERATION	0	234	0%	2,785	2,806	99%	2,806
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3048	Maintenance Critical Repair	400	CONSTRUCTION REPAIR MATERIAL	58,762	17,752	331%	132,122	213,021	62%	213,021
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	022	RENDS-LEASES OTHER THAN STAT	0	130	0%	1,560	1,560	100%	1,560
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3050	Turnpike Sign Maintenance	030	EQUIPMENT NEW REPLACEMENT	0	47	0%	561	561	100%	561
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	022	RENDS-LEASES OTHER THAN STAT	495	2,256	22%	27,073	27,073	100%	27,073
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	024	MAINT OTHER THAN BUILD-GRN	14,779	3,283	450%	39,394	39,394	100%	39,394
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	025	STATE OWNED EQUIPMENT USAGE	939	1,524	62%	18,283	18,283	100%	18,283
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	028	TRANSFERS TO GENERAL SERVICE	23,538	7,330	321%	87,963	87,963	100%	87,963
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	030	EQUIPMENT NEW REPLACEMENT	13,881	3,052	455%	36,628	36,628	100%	36,628
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	1	0%	1
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	048	CONTRACTUAL MAINT BUILD-GRN	0	1,667	0%	20,000	20,000	100%	20,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3052	Transportation Management Ctr	070	IN STATE TRAVEL REIMBURSEMEN	75	8	803%	17	97	100%	97
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3055	Inmate Maintenance Crew	030	EQUIPMENT NEW REPLACEMENT	9,409	784	1,200%	9,409	9,409	100%	9,409
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	025	STATE OWNED EQUIPMENT USAGE	0	423	0%	5,079	5,079	100%	5,079
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	400	CONSTRUCTION REPAIR MATERIAL	35,900	22,763	158%	273,159	273,159	100%	273,159
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3066	Salted Wells	401	LAND INTEREST	0	1,161	0%	13,936	13,936	100%	13,936
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	023	HEAT ELECTRICITY WATER	324	217	149%	2,608	2,608	100%	2,608
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	024	MAINT OTHER THAN BUILD-GRN	0	171	0%	2,051	2,051	100%	2,051
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	025	STATE OWNED EQUIPMENT USAGE	0	2,854	0%	34,251	34,251	100%	34,251
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	030	EQUIPMENT NEW REPLACEMENT	10,203	1,181	864%	14,173	14,173	100%	14,173
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	047	OWN FORCES MAINT BUILD-GRN	13,980	3,844	364%	46,133	46,133	100%	46,133
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	048	CONTRACTUAL MAINT BUILD-GRN	1,607	11,426	14%	137,110	137,110	100%	137,110
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	3198	Fuel Distribution	070	IN STATE TRAVEL REIMBURSEMEN	0	5	0%	58	58	100%	58
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	022	RENDS-LEASES OTHER THAN STAT	3,175	1,176	270%	14,111	14,111	100%	14,111
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	12,385	9,709	128%	116,506	116,506	100%	116,506
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	60	126	48%	1,511	1,511	100%	1,511
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	5,000	417	1,200%	5,000	5,000	100%	5,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	250	0%	3,000	3,000	100%	3,000
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	730	458	9%	4,739	5,500	81%	5,500
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5033	Welcome Ctrs & Rest Area Ops	070	IN STATE TRAVEL REIMBURSEMEN	71	38	195%	436	436	100%	436
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	022	RENDS-LEASES OTHER THAN STAT	0	19	0%	222	222	100%	222
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	023	HEAT ELECTRICITY WATER	277	3,120	9%	37,436	37,436	100%	37,436
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	024	MAINT OTHER THAN BUILD-GRN	340	9,533	4%	114,399	114,399	100%	114,399
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	025	STATE OWNED EQUIPMENT USAGE	2,051	3,946	52%	47,350	47,350	100%	47,350
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	030	EQUIPMENT NEW REPLACEMENT	2,069	434	477%	5,203	5,203	100%	5,203
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	048	CONTRACTUAL MAINT BUILD-GRN	0	71	0%	850	850	100%	850
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9605	Ops Division Highway	5034	Lift Bridge Operations	070	IN STATE TRAVEL REIMBURSEMEN	45	290	16%	3,475	3,475	100%	3,475
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	022	RENDS-LEASES OTHER THAN STAT	0	309	0%	3,705	3,705	100%	3,705
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	023	HEAT ELECTRICITY WATER	5,567	12,330	45%	147,960	147,960	100%	147,960
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	024	MAINT OTHER THAN BUILD-GRN	0	32	0%	384	384	100%	384
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	030	EQUIPMENT NEW REPLACEMENT	0	50	0%	601	601	100%	601
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	047	OWN FORCES MAINT BUILD-GRN	0	207	0%	2,473	2,488	99%	2,488
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	2055	Welcome Ctrs & Rest Area Ops	048	CONTRACTUAL MAINT BUILD-GRN	0	50	0%	34	660	5%	660
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	022	RENDS-LEASES OTHER THAN STAT	0	924	0%	6,335	6,335	100%	6,335
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	024	MAINT OTHER THAN BUILD-GRN	8,360	1,045	900%	12,537	12,537	100%	12,537
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	026	ORGANIZATIONAL DUES	0	1,630	0%	19,556	19,556	100%	19,556
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	030	EQUIPMENT NEW REPLACEMENT	25,397	16,715	152%	200,576	200,576	100%	200,576
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	040	INDIRECT COSTS	0	20,523	0%	246,274	246,274	100%	246,274
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	048	CONTRACTUAL MAINT BUILD-GRN	1,537	848	181%	7,117	10,180	70%	10,180
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	049	TRANSFER TO OTHER STATE AGEN	148,408	64,006	232%	768,072	768,072	100%	768,072
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	080	OUT OF STATE TRAVEL REIMB	-254	412	-62%	4,939	4,939	100%	4,939
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	255	COST OF ISSUING BONDS	106,046	55,126	192%	661,517	661,517	100%	661,517
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	403	AUDIT	0	6,605	0%	79,261	79,261	100%	79,261
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7022	Administration - Support	404	INTRA INDIRECT COSTS	0	140,431	0%	1,685,174	1,685,174	100%	1,685,174
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	408	CONTRACTUAL MAINT BUILD-GRN	106,739	67,436	158%	347,739	809,237	43%	809,237
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7025	Renewal - Replacement	400	CONSTRUCTION REPAIR MATERIAL	510,852	544,405	94%	6,103,004	6,532,862	93%	

2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	048	CONTRACTUAL MAINT BUILD-GRN	0	57%	250	678	37%	678		
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7037	East NH Tpk Spauld Tpk Maint	070	IN STATE TRAVEL REIMBURSEM	28	99	28%	1,189	1,189	100%	1,189	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	024	MAINT OTHER THAN BUILD-GRN	383,199	133,978	286%	1,607,736	1,607,736	100%	1,607,736	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	080	OUT OF STATE TRAVEL REIMB	0	373	0%	4,477	4,477	100%	4,477	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7050	Toll Collection	102	CONTRACTS FOR PROGRAM SERVIC	1,275,004	438,254	291%	5,259,045	5,259,045	100%	5,259,045	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7499	Turnpike Debt Service	044	DEBT SERVICE OTHER AGENCIES	0	2,635,709	0%	31,628,513	31,628,513	100%	31,628,513	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7500	Rsa 237'21 Blue Star Memorial	400	CONSTRUCTION REPAIR MATERIAL	401	331	472	0%	-301,499	3,977,664	8%	3,977,664
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7502	Rsa 237'2 V Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	3,258	216,785	0%	3,564	2,601,475	0%	2,601,475	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7505	Rsa 237'2 V Central N.H. Tpk	400	CONSTRUCTION REPAIR MATERIAL	0	198,909	0%	0	2,380,907	0%	2,380,907	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7507	Rsa 237'2 VII Central NH Tpk	400	CONSTRUCTION REPAIR MATERIAL	1,337,251	18,081,639	7%	11,817,743	216,979,668	5%	216,979,668	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7510	Cost Of Issuing Bonds	255	COST OF ISSUING BONDS	0	-103,183	0%	0	0	0%	0	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	030	EQUIPMENT NEW REPLACEMENT	384,408	2,076,993	19%	1,943,679	24,923,922	8%	24,923,922	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7511	Toll Collection Equipment	040	CONSTRUCTION REPAIR MATERIAL	917,845	5,651,104	16%	10,754,454	67,813,246	16%	67,813,246	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7512	L92C217-Spaulding Exit 10	400	CONSTRUCTION REPAIR MATERIAL	2,344	2,917,439	0%	2,344	35,009,272	0%	35,009,272	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	070	IN STATE TRAVEL REIMBURSEM	2,396	8,333,29%	0	16,949	100,000	17%	100,000	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7513	Spaulding Tpk Second Barrel	400	CONSTRUCTION REPAIR MATERIAL	3,528,570	4,056,024	87%	39,891,069	48,672,289	82%	48,672,289	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7514	Spaulding TpkUs 4/NH 16	400	CONSTRUCTION REPAIR MATERIAL	-57,112	394,778	-14%	2,748,208	4,737,330	58%	4,737,330	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	7516	Tpk Retirees Health Insurance	064	RET PENSION BENE HEALTH INS	59,402	55,270	107%	663,245	663,245	100%	663,245	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8117	Workers Compensation	062	WORKERS COMPENSATION	105,553	15,544	679%	186,532	186,532	100%	186,532	
2010	017	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9610	Turnpikes Division	8617	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	621	750	83%	8,997	8,997	100%	8,997	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	022	RENTS-LEASES OTHER THAN STAT	0	4,539	0%	225	54,467	0%	54,467	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	400	CONSTRUCTION REPAIR MATERIAL	1,417,393	1,564,438	91%	10,247,737	18,773,254	55%	18,773,254	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3012	Municipal Bridge Program	401	LAND INTEREST	0	83	0%	0	1,000	0%	1,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	073	GRANTS NON FEDERAL	0	33,333	0%	400,000	400,000	100%	400,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3013	Apportionment A - B	414	CONTRACTUAL MAINT BUILD-GRN	0	2,438,750	0%	29,265,000	29,265,000	100%	29,265,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	022	RENTS-LEASES OTHER THAN STAT	228	1,667	0%	1,667	1,667	100%	1,667	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3021	Trans Planning Bureau	025	STATE OWNED EQUIPMENT USAGE	925	1,714	54%	20,571	20,571	100%	20,571	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	022	RENTS-LEASES OTHER THAN STAT	0	390	0%	527	4,679	11%	4,679	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	023	HEAT ELECTRICITY WATER	21	352	6%	241	4,228	6%	4,228	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	024	MAINT OTHER THAN BUILD-GRN	0	2,752	0%	26,000	33,022	79%	33,022	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	026	ORGANIZATIONAL DUES	0	500	0%	0	6,001	0%	6,001	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	030	EQUIPMENT NEW REPLACEMENT	92,306	114,761	80%	1,368,689	1,377,131	99%	1,377,131	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	041	AUDIT FUND SET ASIDE	0	10,012	0%	0	120,144	0%	120,144	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	070	IN STATE TRAVEL REIMBURSEM	0	4,159	0%	1,460	49,903	3%	49,903	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3022	Spr Planning Funds	080	OUT OF STATE TRAVEL REIMB	0	2,964	0%	1,838	35,570	5%	35,570	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	022	RENTS-LEASES OTHER THAN STAT	320	160	200%	1,920	1,920	100%	1,920	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	024	MAINT OTHER THAN BUILD-GRN	1,584	414	383%	4,964	4,964	100%	4,964	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	025	STATE OWNED EQUIPMENT USAGE	0	21,685	0%	260,216	260,216	100%	260,216	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	070	IN STATE TRAVEL REIMBURSEM	0	4	0%	45	45	100%	45	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3025	Highway Design Bureau	405	LILAC PROGRAM	68	131	52%	1,568	1,568	100%	1,568	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	022	RENTS-LEASES OTHER THAN STAT	560	255	220%	3,060	3,060	100%	3,060	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	STATE OWNED EQUIPMENT USAGE	10,686	4,192	855%	50,304	50,304	100%	50,304	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	026	ORGANIZATIONAL DUES	-900	0	0%	0	0	0%	0	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3028	Right-Of-Way Bureau	070	IN STATE TRAVEL REIMBURSEM	0	21	0%	254	254	100%	254	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	022	RENTS-LEASES OTHER THAN STAT	103	128	81%	1,530	1,530	100%	1,530	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	025	STATE OWNED EQUIPMENT USAGE	1,542	3,603	43%	43,240	43,240	100%	43,240	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	048	CONTRACTUAL MAINT BUILD-GRN	0	1,373	0%	16,473	16,473	100%	16,473	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	070	IN STATE TRAVEL REIMBURSEM	0	3	0%	36	36	100%	36	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3032	Environmental Bureau	400	CONSTRUCTION REPAIR MATERIAL	869	1,519	57%	18,233	18,233	100%	18,233	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	022	RENTS-LEASES OTHER THAN STAT	155	158	98%	1,901	1,901	100%	1,901	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	025	STATE OWNED EQUIPMENT USAGE	0	5,318	0%	63,820	63,820	100%	63,820	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3033	Bridge Design Bureau	070	IN STATE TRAVEL REIMBURSEM	0	8	0%	98	98	100%	98	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	022	RENTS-LEASES OTHER THAN STAT	468	227	206%	2,724	2,724	100%	2,724	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	024	MAINT OTHER THAN BUILD-GRN	0	144	0%	1,728	1,728	100%	1,728	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	025	STATE OWNED EQUIPMENT USAGE	20,127	39,034	52%	468,404	468,404	100%	468,404	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	028	TRANSFERS TO GENERAL SERVICE	31,568	12,855	246%	154,256	154,256	100%	154,256	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3034	Materials - Research Bureau	070	IN STATE TRAVEL REIMBURSEM	4,318	392	336%	4,702	4,702	100%	4,702	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	022	RENTS-LEASES OTHER THAN STAT	0	251	0%	2,773	2,773	100%	2,773	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	025	STATE OWNED EQUIPMENT USAGE	27,338	51,615	63%	619,376	619,376	100%	619,376	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3035	Construction Bureau	070	IN STATE TRAVEL REIMBURSEM	11,885	7,839	149%	94,069	94,069	100%	94,069	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	026	ORGANIZATIONAL DUES	0	2,167	0%	26,000	26,000	100%	26,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	030	EQUIPMENT NEW REPLACEMENT	367	105	349%	1,263	1,263	100%	1,263	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	072	GRANTS FEDERAL	0	417	0%	4,999	4,999	100%	4,999	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3036	Spr Research Funds	080	OUT OF STATE TRAVEL REIMB	0	13,091	0%	13,097	13,097	100%	13,097	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3037	State Aid Construction	400	CONSTRUCTION REPAIR MATERIAL	720,628	258,939	278%	-24,370	3,107,265	-1%	3,107,265	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	030	EQUIPMENT NEW REPLACEMENT	0	833	0%	9,995	9,995	100%	9,995	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3045	Environmental Cleanup	401	LAND INTEREST	3,818	3,055	125%	36,655	36,655	100%	36,655	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9620	Project Development	3060	Stickney Avenue Facility	023	HEAT ELECTRICITY WATER	4,893	6,628	74%	79,534	79,534	100%	79,534	
2010																				

2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	070	IN STATE TRAVEL REIMBURSEMEN	0	155	0%	51	1,860	3%	1,860	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	072	GRANTS FEDERAL	569,326	1,400,787	41%	5,964,187	16,809,439	35%	16,809,439	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	073	GRANTS NON FEDERAL	0	3,722	0%	35,949	44,660	80%	44,660	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	080	OUT OF STATE TRAVEL REIMB	275	217	127%	2,565	2,600	99%	2,600	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	400	CONSTRUCTION REPAIR MATERIAL	0	2,330	0%	11,789	27,958	42%	27,958	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2916	Public Transportation	404	INTRA INDIRECT COSTS	-1	2,306	0%	27,666	27,666	100%	27,666	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	022	RENTS-LEASES OTHER THAN STAT	0	58	-1%	699	699	100%	699	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	025	STATE OWNED EQUIPMENT USAGE	1,604	1,264	127%	15,162	15,162	100%	15,162	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	030	EQUIPMENT NEW REPLACEMENT	0	13	0%	159	159	100%	159	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	072	GRANTS FEDERAL	0	25,596	0%	307,147	307,147	100%	307,147	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 10	2931	Railroad	404	INTRA INDIRECT COSTS	0	3,830	0%	3,830	3,830	100%	3,830	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	022	RENTS-LEASES OTHER THAN STAT	87	29	296%	353	353	100%	353	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	025	STATE OWNED EQUIPMENT USAGE	0	214	0%	2,566	2,566	100%	2,566	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	047	OWN FORCES MAINT BUILD-GRN	0	127	0%	1,527	1,527	100%	1,527	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	048	CONTRACTUAL MAINT BUILD-GRN	4,263	927	460%	4,840	11,119	44%	11,119	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9640	Aeronaut Rail & Transit Fnd 15	3030	Rideshare-Bike-Ped Program	080	OUT OF STATE TRAVEL REIMB	-822	51	-1,617%	610	610	100%	610	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9650	Debt Service	7891	Debt Service	044	DEBT SERVICE OTHER AGENCIES	7,140,530	1,095,226	652%	13,142,714	13,142,714	100%	13,142,714	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TransNFers To Other Agencies	027	TRANSFERS TO DOIT	903,534	409,953	220%	4,919,435	4,919,435	100%	4,919,435	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TransNFers To Other Agencies	407	TRANS TO BD OF TAX-LAND AP	35,651	13,588	262%	163,058	163,058	100%	163,058	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TransNFers To Other Agencies	409	TRANSFER TO DEPT OF JUSTICE	373,009	63,943	583%	767,311	767,311	100%	767,311	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	3018	TransNFers To Other Agencies	411	TRANSFER TO DES DAM BUREAU	71,995	12,468	577%	149,620	149,620	100%	149,620	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	028	TRANSFERS TO GENERAL SERVICE	195,878	67,524	290%	810,290	810,290	100%	810,290	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9655	Other Hwy Programs	8081	General Fund Overhead	040	INDIRECT COSTS	0	101,675	0%	1,220,096	1,220,096	100%	1,220,096	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	3016	Special Retirement	064	RET PENSION BENE HEALTH INS	691,358	705,291	98%	8,463,487	8,463,487	100%	8,463,487	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8115	Workers Compensation	062	WORKERS COMPENSATION	313,394	102,308	308%	1,227,651	1,227,651	100%	1,227,651	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8163	Workers Compensation	062	WORKERS COMPENSATION	1,746	643	273%	7,716	7,716	100%	7,716	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9660	Benefits	8615	Unemployment Compensation	061	UNEMPLOYMENT COMPENSATION	7,678	5,138	148%	61,660	61,660	100%	61,660	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	041	AUDIT FUND SET ASIDE	0	525	0%	6,300	6,300	100%	6,300	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0873	Transit Capital Assistance	072	GRANTS FEDERAL	84,165	365,534	23%	3,501,931	4,386,403	80%	4,386,403	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	041	AUDIT FUND SET ASIDE	0	647	0%	7,768	7,768	100%	7,768	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0874	Mandatory Transportation ENHan	400	CONSTRUCTION REPAIR MATERIAL	127,673	258,269	49%	1,867,119	3,099,234	60%	3,099,234	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	041	AUDIT FUND SET ASIDE	0	252	0%	3,021	3,021	100%	3,021	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0875	Urban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	250,000	0%	3,000,000	3,000,000	100%	3,000,000	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	041	AUDIT FUND SET ASIDE	0	2,718	0%	32,613	32,613	100%	32,613	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0876	Suburban Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	3,270,613	1,016,351	322%	11,618,554	12,196,209	95%	12,196,209	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	041	AUDIT FUND SET ASIDE	0	267	0%	3,200	3,200	100%	3,200	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0877	Rural Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	0	204,422	0%	2,422,798	2,453,068	99%	2,453,068	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	041	AUDIT FUND SET ASIDE	0	7,227	0%	86,726	86,726	100%	86,726	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	042	ADDITIONAL FRINGE BENEFITS	0	2,008	0%	24,091	24,091	100%	24,091	
2010	015	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0878	All Area Distribution	400	CONSTRUCTION REPAIR MATERIAL	3,560,300	4,107,975	87%	45,839,806	49,295,694	93%	49,295,694	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER	9699	ARRA Stimulus DOT	0879	ARRA - Grants-In-Aid Airports	072	GRANTS FEDERAL	209,955	332,672	63%	3,275,989	3,992,069	82%	3,992,069	
2010	010	96	Department Of Transportation	096	Transportation Dept Of	ALL OTHER						CATEGORY TOTALS	44,233,644	85,923,700	62%	451,637,951	1,029,884,404	44%	1,029,884,404	
2010	010	97	Development Disabil Council	097	Development Disabilities Council	FULL TIME PERSONNEL TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	010	PERSONAL SERVICES PERM CLASS	62,492,754	102,944,421	81%	637,864,659	1,228,133,051	52%	1,228,133,051	
2010	010	97	Development Disabil Council	097	Development Disabilities Council	PART TIME TEMP PERSONNEL TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	050	PERSONAL SERVICE TEMP APPOIN		14,808	16,000	93%	191,996	191,996	100%	191,996
2010	010	97	Development Disabil Council	097	Development Disabilities Council	BENEFITS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	060	BENEFITS		8,169	7,934	103%	95,206	95,206	100%	95,206
2010	010	97	Development Disabil Council	097	Development Disabilities Council	CONSULTANTS TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	046	CONSULTANTS		1,138	260	437%	3,125	3,125	100%	3,125
2010	010	97	Development Disabil Council	097	Development Disabilities Council	CURRENT EXPENSE TOTALS	9700	Develop. Disabilities Council	7135	Council Expenditures	020	CURRENT EXPENSES		10,099	3,584	282%	43,011	43,011	100%	43,011
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	022	RENTS-LEASES OTHER THAN STAT		274	167	164%	2,003	2,003	100%	2,003
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	026	ORGANIZATIONAL DUES		0	351	0%	4,212	4,212	100%	4,212
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	027	TRANSFERS TO DOIT		394	133	297%	1,592	1,592	100%	1,592
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	028	TRANSFERS TO GENERAL SERVICE		3,571	1,974	181%	23,685	23,685	100%	23,685
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	030	EQUIPMENT NEW REPLACEMENT		0	16	0%	192	192	100%	192
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	040	INDIRECT COSTS		0	575	0%	6,899	6,899	100%	6,899
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	042	ADDITIONAL FRINGE BENEFITS		3,136	868	361%	10,419	10,419	100%	10,419
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	062	WORKERS COMPENSATION		437	36	1,200%	437	437	100%	437
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	070	IN STATE TRAVEL REIMBURSEMEN		332	649	51%	7,783	7,783	100%	7,783
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	072	GRANTS FEDERAL		4,200	3,006	140%	36,074	36,074	100%	36,074
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	080	OUT OF STATE TRAVEL REIMB		3,995	836	478%	10,027	10,027	100%	10,027
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER	9700	Develop. Disabilities Council	7135	Council Expenditures	102	CONTRACTS FOR PROGRAM SERVIC		0	2,829	0%	33,950	33,950	100%	33,950
2010	010	97	Development Disabil Council	097	Development Disabilities Council	ALL OTHER						CATEGORY TOTALS	16,339	11,439	143%	137,272	137,272	100%	137,272	
2010	010	97	Development Disabil Council	097	Development Disabilities Council	AGENCY TOTALS							50,680	39,228	129%	470,738	470,738	100%	470,738	
2010					STATE TOTALS								402,185,916	519,627,643	77%	5,395,721,830	6,235,531,721	87%	6,235,531,721	
Parameters:													Object Classes Within Each Expense Category:							
Fiscal Year:													FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059							
Through Month YTD:													PART TIME TEMP PERSONNEL TOTALS: 050							
Include Obj Class 216 :													BENEFITS TOTALS: 060							
Include Co Funds 30,60 :													OVERTIME TOTALS: 018							
Inc COGS Liquor/Lottery :													CONSULTANTS TOTALS: 046							
Co12, Org 8046,8047,8048 :													CURRENT EXPENSE TOTALS: 020							
Co12, Class 106 :													ALL OTHER: All Object Classes Not Listed Above							
Co13, Class 106 :																				
The Current Modified Budget amount is calculated as a sum of:																				
Operating Budget													5,734,101,872							
Additional Appropriations													349,852,625							
Balance Brought Forward													603,726,188							
Net Transfer (Inc Ctrl Amt)													-338,753,391							
Lapse Amount													-113,395,573							
Total													6,235,531,721							
Any variance between the FY10 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards																				